

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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	1,055.4	1,065.7	1,078.2	1,078.2	1,078.2	12.5	1.2 %	0.0
Administrative Services	1,539.2	1,671.1	1,672.5	1,672.5	1,672.5	1.4	0.1 %	0.0
Information Resource Mgmt.	2,160.6	2,204.7	2,534.2	2,534.2	2,534.2	329.5	14.9 %	0.0
Oil & Gas Development	11,548.0	9,959.6	8,171.3	9,514.4	9,314.4	-645.2	-6.5 %	1,143.1
Petroleum Systems Integrity	776.3	1,038.0	1,044.1	1,044.1	1,044.1	6.1	0.6 %	0.0
Pipeline Coordinator	314.7	462.9	463.3	463.3	463.3	0.4	0.1 %	0.0
Gas Pipeline Implementation	0.0	3,881.7	685.3	685.3	685.3	-3,196.4	-82.3 %	0.0
AK Coastal and Ocean Mgt	1,532.4	1,556.3	1,560.4	1,560.4	1,560.4	4.1	0.3 %	0.0
Large Project Permitting	1,444.3	528.1	533.0	773.0	773.0	244.9	46.4 %	240.0
Claims, Permits, & Leases	7,560.5	7,458.8	7,408.9	7,908.9	7,528.9	70.1	0.9 %	120.0
Land Sales & Muni Entitlements	3,791.8	4,866.8	4,866.8	5,073.4	4,980.4	113.6	2.3 %	113.6
Title Acquisition & Defense	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	0.0		0.0
Water Development	1,292.2	1,563.3	1,563.3	1,563.3	1,563.3	0.0		0.0
Director's Office/Mining, Land	377.1	404.0	405.1	405.1	405.1	1.1	0.3 %	0.0
Forest Management & Develop	3,812.8	4,015.0	4,017.1	4,017.1	4,017.1	2.1	0.1 %	0.0
Geological Development	3,841.0	4,298.3	4,298.5	4,598.5	4,298.5	0.2		-300.0
Recorder's Office/UCC	4,183.5	4,470.4	4,470.4	4,470.4	4,470.4	0.0		0.0
Agricultural Development	1,103.8	1,351.6	1,353.7	1,475.2	1,353.7	2.1	0.2 %	0.0
N. Latitude Plant Material Ctr	1,602.3	1,582.8	1,382.8	1,582.8	1,582.8	0.0		200.0
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
Conservation&Development Board	66.4	116.0	116.0	116.0	116.0	0.0		0.0
Public Services Office	41.0	58.9	58.9	58.9	58.9	0.0		0.0
Interdept. IT Chargeback	1,226.8	1,236.0	906.5	906.5	906.5	-329.5	-26.7 %	0.0
Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	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
Appropriation Total	55,262.8	61,879.8	56,080.1	58,991.3	57,896.8	-3,983.0	-6.4 %	1,816.7
State Public Domain & Access								
Citizen's Advisory Commission	150.9	252.8	254.9	254.9	254.9	2.1	0.8 %	0.0
RS2477/Navigability	328.0	272.3	272.3	272.3	272.3	0.0		0.0
Appropriation Total	478.9	525.1	527.2	527.2	527.2	2.1	0.4 %	0.0

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

Numbers Only
Fund Groups: General Funds

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] HSubCom</u>	<u>[5] - [2] 10MgtPln to HSubCom</u>		<u>[5] - [3] Adj Base to HSubCom</u>		<u>[5] - [4] Gov Amd to HSubCom</u>	
Fire Suppression											
Fire Suppression Preparedness	14,791.3	15,120.4	15,120.4	15,120.4	15,120.4	0.0		0.0		0.0	
Fire Suppression Activity	17,017.2	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0		0.0	
Appropriation Total	31,808.5	21,832.9	21,832.9	21,832.9	21,832.9	0.0		0.0		0.0	
Parks & Recreation Mgmt											
State Historic Preservation	372.9	391.8	391.8	391.8	391.8	0.0		0.0		0.0	
Parks Management	7,285.9	7,701.9	7,703.9	7,703.9	7,703.9	2.0		0.0		0.0	
Parks & Recreation Access	221.7	243.0	243.0	443.0	243.0	0.0		0.0		-200.0	-45.1 %
Appropriation Total	7,880.5	8,336.7	8,338.7	8,538.7	8,338.7	2.0		0.0		-200.0	-2.3 %
Agency Total	95,430.7	92,574.5	86,778.9	89,890.1	88,595.6	-3,978.9	-4.3 %	1,816.7	2.1 %	-1,294.5	-1.4 %

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