

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Natural Resources

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Resource Development												
Commissioner's Office	1,176.4	1,163.4	1,177.5	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	2,543.4	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	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	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	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	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	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	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	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	11,000.3	320.7	3.0 %	370.0	3.5 %	-130.0	-1.2 %
Land Sales & Muni Entitlements	4,036.3	5,012.2	5,012.2	5,218.8	5,125.8	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	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	1,926.0	0.0		0.0		0.0	
Director's Office/Mining, Land	432.5	438.6	439.9	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	6,114.3	2.1		0.0		0.0	
Non-Emerg Hazard Mitigation PJ	221.6	460.5	460.5	710.5	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	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	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	2,229.5	123.6	5.9 %	121.5	5.8 %	0.0	
N. Latitude Plant Material Ctr	1,890.8	2,070.5	1,870.5	2,070.5	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	2,480.0	-600.0	-19.5 %	0.0		0.0	
Conservation&Development Board	66.4	116.0	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	495.8	0.0		0.0		0.0	
Trustee Council Projects	177.7	426.9	427.4	442.0	427.4	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	906.6	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	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	2,792.5	0.0		0.0		0.0	
Facilities Maintenance	0.0	300.0	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	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0	
Appropriation Total	79,701.9	96,815.9	88,804.9	95,501.2	94,692.1	95,078.2	-1,737.7	-1.8 %	6,273.3	7.1 %	-423.0	-0.4 %

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State Public Domain & Access												
Citizen's Advisory Commission	150.9	252.8	254.9	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	348.0	0.0		0.0		0.0	
Appropriation Total	548.9	600.8	602.9	602.9	602.9	602.9	2.1	0.3 %	0.0		0.0	
Fire Suppression												
Fire Suppression Preparedness	16,293.0	16,688.0	16,688.0	17,138.0	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	11,672.9	0.0		0.0		0.0	
Appropriation Total	45,775.4	28,360.9	28,360.9	28,810.9	28,810.9	28,810.9	450.0	1.6 %	450.0	1.6 %	0.0	
Parks & Recreation Mgmt												
State Historic Preservation	1,583.7	1,846.2	1,846.2	2,224.2	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	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	3,645.7	912.7	33.4 %	912.7	33.4 %	0.0	
Appropriation Total	13,595.0	13,227.5	13,229.5	14,560.2	14,560.2	14,560.2	1,332.7	10.1 %	1,330.7	10.1 %	0.0	
Agency Total	139,621.2	139,005.1	130,998.2	139,475.2	138,666.1	139,052.2	47.1		8,054.0	6.1 %	-423.0	-0.3 %
Funding Summary												
Unrestricted General (UGF)	74,137.5	68,237.3	62,430.2	65,134.8	64,133.3	64,804.8	-3,432.5	-5.0 %	2,374.6	3.8 %	-330.0	-0.5 %
Designated General (DGF)	21,293.2	24,337.2	24,348.7	24,755.3	24,462.3	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	33,491.9	1,115.6	3.4 %	3,330.8	11.0 %	200.0	0.6 %
Federal Receipts (Fed)	17,905.8	14,054.3	14,058.2	16,293.2	16,593.2	16,293.2	2,238.9	15.9 %	2,235.0	15.9 %	0.0	