

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
--

Agency: Department of Natural Resources

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Resource Development												
Commissioner's Office	1,055.4	1,065.7	1,078.2	1,078.2	1,078.2	1,078.2	12.5	1.2 %	0.0		0.0	
Administrative Services	1,539.2	1,671.1	1,672.5	1,672.5	1,672.5	1,672.5	1.4	0.1 %	0.0		0.0	
Information Resource Mgmt.	2,160.6	2,204.7	2,534.2	2,534.2	2,534.2	2,534.2	329.5	14.9 %	0.0		0.0	
Oil & Gas Development	11,548.0	9,959.6	8,171.3	9,514.4	9,314.4	9,314.4	-645.2	-6.5 %	1,143.1	14.0 %	-200.0	-2.1 %
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	314.7	462.9	463.3	463.3	463.3	463.3	0.4	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	1,532.4	1,556.3	1,560.4	1,560.4	1,560.4	1,560.4	4.1	0.3 %	0.0		0.0	
Large Project Permitting	1,444.3	528.1	533.0	773.0	773.0	773.0	244.9	46.4 %	240.0	45.0 %	0.0	
Claims, Permits, & Leases	7,560.5	7,458.8	7,408.9	7,908.9	7,528.9	7,778.9	320.1	4.3 %	370.0	5.0 %	-130.0	-1.6 %
Land Sales & Muni Entitlements	3,791.8	4,866.8	4,866.8	5,073.4	4,980.4	4,980.4	113.6	2.3 %	113.6	2.3 %	-93.0	-1.8 %
Title Acquisition & Defense	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	1,665.5	0.0		0.0		0.0	
Water Development	1,292.2	1,563.3	1,563.3	1,563.3	1,563.3	1,563.3	0.0		0.0		0.0	
Director's Office/Mining, Land	377.1	404.0	405.1	405.1	405.1	405.1	1.1	0.3 %	0.0		0.0	
Forest Management & Develop	3,812.8	4,015.0	4,017.1	4,017.1	4,017.1	4,017.1	2.1	0.1 %	0.0		0.0	
Geological Development	3,841.0	4,298.3	4,298.5	4,598.5	4,298.5	4,598.5	300.2	7.0 %	300.0	7.0 %	0.0	
Recorder's Office/UCC	4,183.5	4,470.4	4,470.4	4,470.4	4,470.4	4,470.4	0.0		0.0		0.0	
Agricultural Development	1,103.8	1,351.6	1,353.7	1,475.2	1,353.7	1,475.2	123.6	9.1 %	121.5	9.0 %	0.0	
N. Latitude Plant Material Ctr	1,602.3	1,582.8	1,382.8	1,582.8	1,582.8	1,582.8	0.0		200.0	14.5 %	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	41.0	58.9	58.9	58.9	58.9	58.9	0.0		0.0		0.0	
Interdept. IT Chargeback	1,226.8	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	551.8	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	
Appropriation Total	55,262.8	61,879.8	56,080.1	58,991.3	57,896.8	58,568.3	-3,311.5	-5.4 %	2,488.2	4.4 %	-423.0	-0.7 %
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	328.0	272.3	272.3	272.3	272.3	272.3	0.0		0.0		0.0	
Appropriation Total	478.9	525.1	527.2	527.2	527.2	527.2	2.1	0.4 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
--

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtP1n	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> Hse-Amds	<u>[6]</u> Sen Sub	<u>[6] - [2]</u> 10MgtP1n to Sen Sub		<u>[6] - [3]</u> Adj Base to Sen Sub		<u>[6] - [4]</u> GovAmd+ to Sen Sub	
Fire Suppression												
Fire Suppression Preparedness	14,791.3	15,120.4	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	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	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	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	7,703.9	2.0		0.0		0.0	
Parks & Recreation Access	221.7	243.0	243.0	443.0	243.0	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	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	89,267.1	-3,307.4	-3.6 %	2,488.2	2.9 %	-623.0	-0.7 %