

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Administration and Support									
North Slope Gas Commercializat	0.0	0.0	10,148.2	10,148.2	38.5	13,925.2	13,925.2 >999 %	3,777.0 37.2 %	13,886.7 >999 %
Appropriation Total	0.0	0.0	10,148.2	10,148.2	38.5	13,925.2	13,925.2 >999 %	3,777.0 37.2 %	13,886.7 >999 %
Administration & Support									
Commissioner's Office	1,765.7	1,776.9	1,888.9	1,888.9	1,898.2	1,898.2	132.5 7.5 %	9.3 0.5 %	0.0
Gas Pipeline Project Office	2,743.4	0.0	0.0	0.0	0.0	0.0	-2,743.4 -100.0 %	0.0	0.0
State Pipeline Coordinator	5,228.0	8,566.1	8,566.1	8,566.1	8,634.2	11,521.4	6,293.4 120.4 %	2,955.3 34.5 %	2,887.2 33.4 %
Project Mgmt & Permitting	4,381.5	8,653.0	8,653.0	8,653.0	8,706.8	8,706.8	4,325.3 98.7 %	53.8 0.6 %	0.0
Administrative Services	3,562.1	3,538.2	3,537.2	3,537.2	3,604.3	3,604.3	42.2 1.2 %	67.1 1.9 %	0.0
Information Resource Mgmt.	4,583.2	5,096.8	5,096.8	5,096.8	5,193.1	5,193.1	609.9 13.3 %	96.3 1.9 %	0.0
Interdepartmental Chargebacks	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	258.7 19.4 %	0.0	0.0
Facilities	2,850.5	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	251.5 8.8 %	0.0	0.0
Citizen's Advisory Commission	323.3	285.3	283.3	283.3	288.1	288.1	-35.2 -10.9 %	4.8 1.7 %	0.0
Recorder's Office/UCC	4,747.4	5,092.5	5,092.5	5,092.5	5,170.0	5,170.0	422.6 8.9 %	77.5 1.5 %	0.0
Conservation&Development Board	133.3	116.5	116.5	116.5	116.5	116.5	-16.8 -12.6 %	0.0	0.0
EVOS Trustee Council Projects	67.8	437.0	437.0	437.0	438.2	438.2	370.4 546.3 %	1.2 0.3 %	0.0
Public Information Center	588.4	593.2	593.2	593.2	1,050.3	1,050.3	461.9 78.5 %	457.1 77.1 %	0.0
Mental Health Trust Land Admin	3,909.7	4,071.4	4,071.4	4,071.4	52.5	4,379.5	469.8 12.0 %	308.1 7.6 %	4,327.0 >999 %
Appropriation Total	36,215.2	42,918.5	43,027.5	43,027.5	39,843.8	47,058.0	10,842.8 29.9 %	4,030.5 9.4 %	7,214.2 18.1 %
Oil & Gas									
Oil & Gas	14,744.8	15,235.8	15,227.8	15,227.8	15,468.7	15,038.7	293.9 2.0 %	-189.1 -1.2 %	-430.0 -2.8 %
Petroleum Systems Integrity	737.0	646.5	596.5	596.5	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %
Appropriation Total	15,481.8	15,882.3	15,824.3	15,824.3	16,076.3	15,038.7	-443.1 -2.9 %	-785.6 -5.0 %	-1,037.6 -6.5 %
Land & Water Resources									
Mining, Land & Water	25,854.0	28,277.0	28,272.0	28,272.0	28,381.7	28,381.7	2,527.7 9.8 %	109.7 0.4 %	0.0
Forest Management & Develop	6,154.6	6,594.7	6,589.7	6,589.7	6,670.5	6,670.5	515.9 8.4 %	80.8 1.2 %	0.0
Geological/Geophysical Surveys	7,657.8	9,499.3	9,494.3	9,494.3	9,622.2	9,622.2	1,964.4 25.7 %	127.9 1.3 %	0.0
Appropriation Total	39,666.4	44,371.0	44,356.0	44,356.0	44,674.4	44,674.4	5,008.0 12.6 %	318.4 0.7 %	0.0

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Agriculture												
Agricultural Development	2,055.5	2,567.6	2,565.3	2,565.3	2,594.4	2,494.4	438.9	21.4 %	-70.9	-2.8 %	-100.0	-3.9 %
N. Latitude Plant Material Ctr	2,295.4	2,631.0	2,884.5	2,884.5	2,655.2	2,533.1	237.7	10.4 %	-351.4	-12.2 %	-122.1	-4.6 %
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0	
Appropriation Total	6,483.9	7,732.4	7,983.6	7,983.6	7,793.7	7,571.6	1,087.7	16.8 %	-412.0	-5.2 %	-222.1	-2.8 %
Parks & Outdoor Recreation												
Parks Management & Access	13,654.6	14,658.7	14,658.7	14,658.7	14,803.4	14,907.4	1,252.8	9.2 %	248.7	1.7 %	104.0	0.7 %
History & Archaeology	2,175.7	2,520.7	2,520.7	2,520.7	2,562.7	2,562.7	387.0	17.8 %	42.0	1.7 %	0.0	
Appropriation Total	15,830.3	17,179.4	17,179.4	17,179.4	17,366.1	17,470.1	1,639.8	10.4 %	290.7	1.7 %	104.0	0.6 %
Fire Suppression												
Fire Suppression Preparedness	19,633.6	19,696.9	19,691.9	19,691.9	19,842.7	19,842.7	209.1	1.1 %	150.8	0.8 %	0.0	
Fire Suppression Activity	73,927.1	20,123.7	20,119.5	20,119.5	20,119.5	20,119.5	-53,807.6	-72.8 %	0.0		0.0	
Appropriation Total	93,560.7	39,820.6	39,811.4	39,811.4	39,962.2	39,962.2	-53,598.5	-57.3 %	150.8	0.4 %	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	-90.0	0.0	0.0	0.0	-1,100.0	-1,100.0	<-999 %	-1,100.0	<-999 %	-1,100.0	<-999 %
Appropriation Total	0.0	-90.0	0.0	0.0	0.0	-1,100.0	-1,100.0	<-999 %	-1,100.0	<-999 %	-1,100.0	<-999 %
Agency Total	207,238.3	167,814.2	178,330.4	178,330.4	165,755.0	184,600.2	-22,638.1	-10.9 %	6,269.8	3.5 %	18,845.2	11.4 %
Funding Summary												
Unrestricted General (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	78,644.3	90,823.4	-32,355.7	-26.3 %	2,750.6	3.1 %	12,179.1	15.5 %
Designated General (DGF)	22,253.6	26,468.5	26,468.5	26,468.5	26,831.7	26,935.7	4,682.1	21.0 %	467.2	1.8 %	104.0	0.4 %
Other State Funds (Other)	30,764.2	41,970.0	41,970.0	41,970.0	38,356.7	45,068.8	14,304.6	46.5 %	3,098.8	7.4 %	6,712.1	17.5 %
Federal Receipts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	21,922.3	21,772.3	-9,269.1	-29.9 %	-46.8	-0.2 %	-150.0	-0.7 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.