

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

| <b>Allocation</b>                   | <b>[1]<br/>15MgtPIn</b> | <b>[2]<br/>16Adj Base</b> | <b>[3]<br/>16GovEndorsed</b> | <b>[4]<br/>16GovAmd</b> | <b>[4] - [1]<br/>15MgtPIn to 16GovAmd</b> | <b>[4] - [2]<br/>16Adj Bas to 16GovAmd</b> | <b>[4] - [3]<br/>16GovEndo to 16GovAmd</b> |                |            |
|-------------------------------------|-------------------------|---------------------------|------------------------------|-------------------------|---|--|--|----------------|------------|
| <b>Administration &amp; Support</b> |                         |                           |                              |                         |   |  |  |                |            |
| North Slope Gas Commercializat      | 10,148.2                | 38.5                      | 13,225.2                     | 13,225.2                | 3,077.0                                   | 30.3 %                                     | 13,186.7                                   | >999 %         | 0.0        |
| Commissioner's Office               | 1,888.9                 | 1,898.2                   | 1,828.2                      | 1,828.2                 | -60.7                                     | -3.2 %                                     | -70.0                                      | -3.7 %         | 0.0        |
| State Pipeline Coordinator          | 8,566.1                 | 8,634.2                   | 8,700.5                      | 8,700.5                 | 134.4                                     | 1.6 %                                      | 66.3                                       | 0.8 %          | 0.0        |
| Project Mgmt & Permitting           | 8,653.0                 | 8,706.8                   | 7,943.3                      | 7,943.3                 | -709.7                                    | -8.2 %                                     | -763.5                                     | -8.8 %         | 0.0        |
| Administrative Services             | 3,537.2                 | 3,604.3                   | 3,671.9                      | 3,671.9                 | 134.7                                     | 3.8 %                                      | 67.6                                       | 1.9 %          | 0.0        |
| Information Resource Mgmt.          | 5,096.8                 | 5,193.1                   | 5,040.5                      | 5,040.5                 | -56.3                                     | -1.1 %                                     | -152.6                                     | -2.9 %         | 0.0        |
| Interdepartmental Chargebacks       | 1,589.6                 | 1,589.6                   | 1,589.6                      | 1,589.6                 | 0.0                                       |  | 0.0  |                | 0.0        |
| Facilities                          | 3,102.0                 | 3,102.0                   | 3,102.0                      | 3,102.0                 | 0.0                                       |  | 0.0  |                | 0.0        |
| Citizen's Advisory Commission       | 283.3                   | 288.1                     | 288.1                        | 288.1                   | 4.8                                       | 1.7 %                                      | 0.0  |                | 0.0        |
| Recorder's Office/UCC               | 5,092.5                 | 5,170.0                   | 4,996.7                      | 4,996.7                 | -95.8                                     | -1.9 %                                     | -173.3                                     | -3.4 %         | 0.0        |
| Conservation&Development Board      | 116.5                   | 116.5                     | 0.0                          | 0.0                     | -116.5                                    | -100.0 %                                   | -116.5                                     | -100.0 %       | 0.0        |
| EVOS Trustee Council Projects       | 437.0                   | 438.2                     | 191.3                        | 191.3                   | -245.7                                    | -56.2 %                                    | -246.9                                     | -56.3 %        | 0.0        |
| Public Information Center           | 593.2                   | 1,050.3                   | 601.2                        | 601.2                   | 8.0                                       | 1.3 %                                      | -449.1                                     | -42.8 %        | 0.0        |
| Mental Health Trust Land Admin      | 4,071.4                 | 52.5                      | 4,321.9                      | 4,321.9                 | 250.5                                     | 6.2 %                                      | 4,269.4                                    | >999 %         | 0.0        |
| <b>Appropriation Total</b>          | <b>53,175.7</b>         | <b>39,882.3</b>           | <b>55,500.4</b>              | <b>55,500.4</b>         | <b>2,324.7</b>                            | <b>4.4 %</b>                               | <b>15,618.1</b>                            | <b>39.2 %</b>  | <b>0.0</b> |
| <b>Oil &amp; Gas</b>                |                         |                           |                              |                         |   |  |  |                |            |
| Oil & Gas                           | 15,227.8                | 15,468.7                  | 14,394.7                     | 14,394.7                | -833.1                                    | -5.5 %                                     | -1,074.0                                   | -6.9 %         | 0.0        |
| Petroleum Systems Integrity         | 596.5                   | 607.6                     | 0.0                          | 0.0                     | -596.5                                    | -100.0 %                                   | -607.6                                     | -100.0 %       | 0.0        |
| <b>Appropriation Total</b>          | <b>15,824.3</b>         | <b>16,076.3</b>           | <b>14,394.7</b>              | <b>14,394.7</b>         | <b>-1,429.6</b>                           | <b>-9.0 %</b>                              | <b>-1,681.6</b>                            | <b>-10.5 %</b> | <b>0.0</b> |
| <b>Land &amp; Water Resources</b>   |                         |                           |                              |                         |   |  |  |                |            |
| Mining, Land & Water                | 28,272.0                | 28,381.7                  | 26,596.0                     | 26,596.0                | -1,676.0                                  | -5.9 %                                     | -1,785.7                                   | -6.3 %         | 0.0        |
| Forest Management & Develop         | 6,589.7                 | 6,670.5                   | 6,515.3                      | 6,515.3                 | -74.4                                     | -1.1 %                                     | -155.2                                     | -2.3 %         | 0.0        |
| Geological/Geophysical Surveys      | 9,494.3                 | 9,622.2                   | 8,622.2                      | 8,622.2                 | -872.1                                    | -9.2 %                                     | -1,000.0                                   | -10.4 %        | 0.0        |
| <b>Appropriation Total</b>          | <b>44,356.0</b>         | <b>44,674.4</b>           | <b>41,733.5</b>              | <b>41,733.5</b>         | <b>-2,622.5</b>                           | <b>-5.9 %</b>                              | <b>-2,940.9</b>                            | <b>-6.6 %</b>  | <b>0.0</b> |
| <b>Agriculture</b>                  |                         |                           |                              |                         |   |  |  |                |            |
| Agricultural Development            | 2,565.3                 | 2,594.4                   | 2,422.5                      | 2,422.5                 | -142.8                                    | -5.6 %                                     | -171.9                                     | -6.6 %         | 0.0        |
| N. Latitude Plant Material Ctr      | 2,884.5                 | 2,655.2                   | 2,384.0                      | 2,384.0                 | -500.5                                    | -17.4 %                                    | -271.2                                     | -10.2 %        | 0.0        |

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|-------------------------------|-------------------------|---------------------------|------------------------------|-------------------------|---|--|--|
| Agriculture (continued)       |                         |                           |                              |                         |   |  |  |
| Agr Revolving Loan Pgm Admin  | 2,533.8                 | 2,544.1                   | 2,544.1                      | 2,544.1                 | 10.3                                      | 0.4 %                                      | 0.0  |
| <b>Appropriation Total</b>    | <b>7,983.6</b>          | <b>7,793.7</b>            | <b>7,350.6</b>               | <b>7,350.6</b>          | <b>-633.0</b>                             | <b>-7.9 %</b>                              | <b>0.0</b>                                 |
| Parks & Outdoor Recreation    |                         |                           |                              |                         |   |  |  |
| Parks Management & Access     | 14,658.7                | 14,803.4                  | 14,803.4                     | 14,803.4                | 144.7                                     | 1.0 %                                      | 0.0  |
| History & Archaeology         | 2,520.7                 | 2,562.7                   | 2,522.7                      | 2,522.7                 | 2.0                                       | 0.1 %                                      | -40.0                                      |
| <b>Appropriation Total</b>    | <b>17,179.4</b>         | <b>17,366.1</b>           | <b>17,326.1</b>              | <b>17,326.1</b>         | <b>146.7</b>                              | <b>0.9 %</b>                               | <b>-40.0</b>                               |
| Fire Suppression              |                         |                           |                              |                         |   |  |  |
| Fire Suppression Preparedness | 19,691.9                | 19,842.7                  | 18,720.8                     | 18,720.8                | -971.1                                    | -4.9 %                                     | -1,121.9                                   |
| Fire Suppression Activity     | 20,119.5                | 20,119.5                  | 20,119.5                     | 20,119.5                | 0.0                                       |  | 0.0  |
| <b>Appropriation Total</b>    | <b>39,811.4</b>         | <b>39,962.2</b>           | <b>38,840.3</b>              | <b>38,840.3</b>         | <b>-971.1</b>                             | <b>-2.4 %</b>                              | <b>-1,121.9</b>                            |
| Agency Unallocated Approp     |                         |                           |                              |                         |   |  |  |
| Agency Unallocated Approp     | 0.0                     | 0.0                       | 0.0                          | 0.0                     | 0.0                                       |  | 0.0  |
| <b>Appropriation Total</b>    | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>                   | <b>0.0</b>              | <b>0.0</b>                                |  | <b>0.0</b>                                 |
| <b>Agency Total</b>           | <b>178,330.4</b>        | <b>165,755.0</b>          | <b>175,145.6</b>             | <b>175,145.6</b>        | <b>-3,184.8</b>                           | <b>-1.8 %</b>                              | <b>9,390.6</b>                             |
| Funding Summary               |                         |                           |                              |                         |   |  |  |
| Unrestricted General (UGF)    | 88,072.8                | 78,644.3                  | 85,890.0                     | 85,890.0                | -2,182.8                                  | -2.5 %                                     | 7,245.7                                    |
| Designated General (DGF)      | 26,468.5                | 26,831.7                  | 26,578.4                     | 26,578.4                | 109.9                                     | 0.4 %                                      | -253.3                                     |
| Other State Funds (Other)     | 41,970.0                | 38,356.7                  | 40,919.9                     | 40,919.9                | -1,050.1                                  | -2.5 %                                     | 2,563.2                                    |
| Federal Receipts (Fed)        | 21,819.1                | 21,922.3                  | 21,757.3                     | 21,757.3                | -61.8                                     | -0.3 %                                     | -165.0                                     |

## Column Definitions

**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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).