

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Administration & Support											
North Slope Gas Commercializat	0.0	10,148.2	0.0	38.5	13,225.2	13,225.2	>999 %	3,077.0	30.3 %	13,186.7	>999 %
Commissioner's Office	1,765.7	1,888.9	0.0	1,898.2	1,828.2	62.5	3.5 %	-60.7	-3.2 %	-70.0	-3.7 %
Gas Pipeline Project Office	2,743.4	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	0.0	8,634.2	8,700.5	3,472.5	66.4 %	134.4	1.6 %	66.3	0.8 %
Project Mgmt & Permitting	4,381.5	8,653.0	0.0	8,706.8	7,943.3	3,561.8	81.3 %	-709.7	-8.2 %	-763.5	-8.8 %
Administrative Services	3,562.1	3,537.2	0.0	3,604.3	3,671.9	109.8	3.1 %	134.7	3.8 %	67.6	1.9 %
Information Resource Mgmt.	4,583.2	5,096.8	0.0	5,193.1	5,040.5	457.3	10.0 %	-56.3	-1.1 %	-152.6	-2.9 %
Interdepartmental Chargebacks	1,330.9	1,589.6	0.0	1,589.6	1,589.6	258.7	19.4 %	0.0		0.0	
Facilities	2,850.5	3,102.0	0.0	3,102.0	3,102.0	251.5	8.8 %	0.0		0.0	
Citizen's Advisory Commission	323.3	283.3	0.0	288.1	288.1	-35.2	-10.9 %	4.8	1.7 %	0.0	
Recorder's Office/UCC	4,747.4	5,092.5	0.0	5,170.0	4,996.7	249.3	5.3 %	-95.8	-1.9 %	-173.3	-3.4 %
Conservation&Development Board	133.3	116.5	0.0	116.5	0.0	-133.3	-100.0 %	-116.5	-100.0 %	-116.5	-100.0 %
EVOS Trustee Council Projects	67.8	437.0	0.0	438.2	191.3	123.5	182.2 %	-245.7	-56.2 %	-246.9	-56.3 %
Public Information Center	588.4	593.2	0.0	1,050.3	601.2	12.8	2.2 %	8.0	1.3 %	-449.1	-42.8 %
Mental Health Trust Land Admin	3,909.7	4,071.4	0.0	52.5	4,321.9	412.2	10.5 %	250.5	6.2 %	4,269.4	>999 %
Appropriation Total	36,215.2	53,175.7	0.0	39,882.3	55,500.4	19,285.2	53.3 %	2,324.7	4.4 %	15,618.1	39.2 %
Oil & Gas											
Oil & Gas	14,744.8	15,227.8	0.0	15,468.7	14,394.7	-350.1	-2.4 %	-833.1	-5.5 %	-1,074.0	-6.9 %
Petroleum Systems Integrity	737.0	596.5	0.0	607.6	0.0	-737.0	-100.0 %	-596.5	-100.0 %	-607.6	-100.0 %
Appropriation Total	15,481.8	15,824.3	0.0	16,076.3	14,394.7	-1,087.1	-7.0 %	-1,429.6	-9.0 %	-1,681.6	-10.5 %
Land & Water Resources											
Mining, Land & Water	25,854.0	28,272.0	0.0	28,381.7	26,596.0	742.0	2.9 %	-1,676.0	-5.9 %	-1,785.7	-6.3 %
Forest Management & Develop	6,154.6	6,589.7	0.0	6,670.5	6,515.3	360.7	5.9 %	-74.4	-1.1 %	-155.2	-2.3 %
Geological/Geophysical Surveys	7,657.8	9,494.3	0.0	9,622.2	8,622.2	964.4	12.6 %	-872.1	-9.2 %	-1,000.0	-10.4 %
Appropriation Total	39,666.4	44,356.0	0.0	44,674.4	41,733.5	2,067.1	5.2 %	-2,622.5	-5.9 %	-2,940.9	-6.6 %
Agriculture											
Agricultural Development	2,055.5	2,565.3	0.0	2,594.4	2,422.5	367.0	17.9 %	-142.8	-5.6 %	-171.9	-6.6 %
N. Latitude Plant Material Ctr	2,295.4	2,884.5	0.0	2,655.2	2,384.0	88.6	3.9 %	-500.5	-17.4 %	-271.2	-10.2 %
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	0.0	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0	

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Agriculture (continued)											
Appropriation Total	6,483.9	7,983.6	0.0	7,793.7	7,350.6	866.7	13.4 %	-633.0	-7.9 %	-443.1	-5.7 %
Parks & Outdoor Recreation											
Parks Management & Access	13,654.6	14,658.7	0.0	14,803.4	14,803.4	1,148.8	8.4 %	144.7	1.0 %	0.0	
History & Archaeology	2,175.7	2,520.7	0.0	2,562.7	2,522.7	347.0	15.9 %	2.0	0.1 %	-40.0	-1.6 %
Appropriation Total	15,830.3	17,179.4	0.0	17,366.1	17,326.1	1,495.8	9.4 %	146.7	0.9 %	-40.0	-0.2 %
Fire Suppression											
Fire Suppression Preparedness	19,633.6	19,691.9	0.0	19,842.7	18,720.8	-912.8	-4.6 %	-971.1	-4.9 %	-1,121.9	-5.7 %
Fire Suppression Activity	73,927.1	20,119.5	3,000.0	20,119.5	20,119.5	-53,807.6	-72.8 %	0.0		0.0	
Appropriation Total	93,560.7	39,811.4	3,000.0	39,962.2	38,840.3	-54,720.4	-58.5 %	-971.1	-2.4 %	-1,121.9	-2.8 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	207,238.3	178,330.4	3,000.0	165,755.0	175,145.6	-32,092.7	-15.5 %	-3,184.8	-1.8 %	9,390.6	5.7 %
Funding Summary											
Unrestricted General (UGF)	123,179.1	88,072.8	3,000.0	78,644.3	85,890.0	-37,289.1	-30.3 %	-2,182.8	-2.5 %	7,245.7	9.2 %
Designated General (DGF)	22,253.6	26,468.5	0.0	26,831.7	26,578.4	4,324.8	19.4 %	109.9	0.4 %	-253.3	-0.9 %
Other State Funds (Other)	30,764.2	41,970.0	0.0	38,356.7	40,919.9	10,155.7	33.0 %	-1,050.1	-2.5 %	2,563.2	6.7 %
Federal Receipts (Fed)	31,041.4	21,819.1	0.0	21,922.3	21,757.3	-9,284.1	-29.9 %	-61.8	-0.3 %	-165.0	-0.8 %

Column Definitions

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

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd 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,