

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

Numbers and Language Fund Groups: General Funds
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**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
<b>Administration &amp; Support</b>								
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	1,581.8	1,738.2	0.0	1,724.8	1,654.8	73.0 4.6 %	-83.4 -4.8 %	-70.0 -4.1 %
Gas Pipeline Project Office	2,723.7	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0
State Pipeline Coordinator	574.3	574.6	0.0	581.2	501.2	-73.1 -12.7 %	-73.4 -12.8 %	-80.0 -13.8 %
Project Mgmt & Permitting	1,318.9	983.9	0.0	1,002.3	738.8	-580.1 -44.0 %	-245.1 -24.9 %	-263.5 -26.3 %
Administrative Services	2,513.0	2,429.1	0.0	2,476.7	2,476.7	-36.3 -1.4 %	47.6 2.0 %	0.0
Information Resource Mgmt.	3,309.9	3,411.6	0.0	3,476.1	3,391.1	81.2 2.5 %	-20.5 -0.6 %	-85.0 -2.4 %
Interdepartmental Chargebacks	1,180.9	1,233.9	0.0	1,233.9	1,233.9	53.0 4.5 %	0.0	0.0
Facilities	2,850.5	2,802.0	0.0	2,802.0	2,802.0	-48.5 -1.7 %	0.0	0.0
Citizen's Advisory Commission	273.7	283.3	0.0	288.1	288.1	14.4 5.3 %	4.8 1.7 %	0.0
Recorder's Office/UCC	4,715.1	4,976.5	0.0	5,052.5	4,879.2	164.1 3.5 %	-97.3 -2.0 %	-173.3 -3.4 %
Conservation&Development Board	105.8	116.5	0.0	116.5	0.0	-105.8 -100.0 %	-116.5 -100.0 %	-116.5 -100.0 %
Public Information Center	84.7	97.8	0.0	548.3	548.3	463.6 547.3 %	450.5 460.6 %	0.0
<b>Appropriation Total</b>	<b>21,232.3</b>	<b>28,795.6</b>	<b>0.0</b>	<b>19,340.9</b>	<b>31,739.3</b>	<b>10,507.0 49.5 %</b>	<b>2,943.7 10.2 %</b>	<b>12,398.4 64.1 %</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	10,761.3	10,397.7	0.0	10,596.6	9,952.6	-808.7 -7.5 %	-445.1 -4.3 %	-644.0 -6.1 %
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 %
<b>Appropriation Total</b>	<b>11,498.3</b>	<b>10,994.2</b>	<b>0.0</b>	<b>11,204.2</b>	<b>9,952.6</b>	<b>-1,545.7 -13.4 %</b>	<b>-1,041.6 -9.5 %</b>	<b>-1,251.6 -11.2 %</b>
<b>Land &amp; Water Resources</b>								
Mining, Land & Water	22,179.2	24,081.4	0.0	24,124.5	22,475.8	296.6 1.3 %	-1,605.6 -6.7 %	-1,648.7 -6.8 %
Forest Management & Develop	4,238.7	4,548.0	0.0	4,601.6	4,462.5	223.8 5.3 %	-85.5 -1.9 %	-139.1 -3.0 %
Geological/Geophysical Surveys	4,873.9	5,564.7	0.0	5,641.7	4,641.7	-232.2 -4.8 %	-923.0 -16.6 %	-1,000.0 -17.7 %
<b>Appropriation Total</b>	<b>31,291.8</b>	<b>34,194.1</b>	<b>0.0</b>	<b>34,367.8</b>	<b>31,580.0</b>	<b>288.2 0.9 %</b>	<b>-2,614.1 -7.6 %</b>	<b>-2,787.8 -8.1 %</b>
<b>Agriculture</b>								
Agricultural Development	1,475.6	1,744.6	0.0	1,769.6	1,697.7	222.1 15.1 %	-46.9 -2.7 %	-71.9 -4.1 %
N. Latitude Plant Material Ctr	2,062.8	2,345.9	0.0	2,115.3	1,967.5	-95.3 -4.6 %	-378.4 -16.1 %	-147.8 -7.0 %
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
<b>Appropriation Total</b>	<b>5,671.4</b>	<b>6,624.3</b>	<b>0.0</b>	<b>6,429.0</b>	<b>6,209.3</b>	<b>537.9 9.5 %</b>	<b>-415.0 -6.3 %</b>	<b>-219.7 -3.4 %</b>

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<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Parks & Outdoor Recreation											
Parks Management & Access	9,287.9	9,797.5	0.0	9,870.1	9,870.1	582.2	6.3 %	72.6	0.7 %	0.0	
History & Archaeology	472.9	489.0	0.0	498.5	473.5	0.6	0.1 %	-15.5	-3.2 %	-25.0	-5.0 %
<b>Appropriation Total</b>	<b>9,760.8</b>	<b>10,286.5</b>	<b>0.0</b>	<b>10,368.6</b>	<b>10,343.6</b>	<b>582.8</b>	<b>6.0 %</b>	<b>57.1</b>	<b>0.6 %</b>	<b>-25.0</b>	<b>-0.2 %</b>
Fire Suppression											
Fire Suppression Preparedness	16,892.9	16,987.5	0.0	17,106.4	15,984.5	-908.4	-5.4 %	-1,003.0	-5.9 %	-1,121.9	-6.6 %
Fire Suppression Activity	49,085.2	6,659.1	3,000.0	6,659.1	6,659.1	-42,426.1	-86.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>65,978.1</b>	<b>23,646.6</b>	<b>3,000.0</b>	<b>23,765.5</b>	<b>22,643.6</b>	<b>-43,334.5</b>	<b>-65.7 %</b>	<b>-1,003.0</b>	<b>-4.2 %</b>	<b>-1,121.9</b>	<b>-4.7 %</b>
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	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>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>145,432.7</b>	<b>114,541.3</b>	<b>3,000.0</b>	<b>105,476.0</b>	<b>112,468.4</b>	<b>-32,964.3</b>	<b>-22.7 %</b>	<b>-2,072.9</b>	<b>-1.8 %</b>	<b>6,992.4</b>	<b>6.6 %</b>
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 %

## 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,