

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House				
Administration & Support													
North Slope Gas Commercializat	10,148.2	38.5	13,225.2	13,225.2	13,225.2	3,077.0	30.3 %	13,186.7	>999 %	0.0	0.0		
Commissioner's Office	1,738.2	1,724.8	1,654.8	1,604.8	1,604.8	-133.4	-7.7 %	-120.0	-7.0 %	-50.0	-3.0 %	0.0	
State Pipeline Coordinator	574.6	581.2	501.2	501.2	501.2	-73.4	-12.8 %	-80.0	-13.8 %	0.0	0.0		
Project Mgmt & Permitting	983.9	1,002.3	738.8	738.8	738.8	-245.1	-24.9 %	-263.5	-26.3 %	0.0	0.0		
Administrative Services	2,429.1	2,476.7	2,476.7	2,476.7	2,476.7	47.6	2.0 %	0.0	0.0	0.0	0.0		
Information Resource Mgmt.	3,411.6	3,476.1	3,391.1	3,391.1	3,391.1	-20.5	-0.6 %	-85.0	-2.4 %	0.0	0.0		
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	0.0	0.0	0.0		
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	0.0	0.0	0.0		
Citizen's Advisory Commission	283.3	288.1	288.1	288.1	0.0	-283.3	-100.0 %	-288.1	-100.0 %	-288.1	-100.0 %	-288.1	-100.0 %
Recorder's Office/UCC	4,976.5	5,052.5	4,879.2	4,516.7	4,516.7	-459.8	-9.2 %	-535.8	-10.6 %	-362.5	-7.4 %	0.0	
Conservation&Development Board	116.5	116.5	0.0	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0	0.0	0.0	
Public Information Center	97.8	548.3	548.3	548.3	548.3	450.5	460.6 %	0.0	0.0	0.0	0.0		
Appropriation Total	28,795.6	19,340.9	31,739.3	31,326.8	31,038.7	2,243.1	7.8 %	11,697.8	60.5 %	-700.6	-2.2 %	-288.1	-0.9 %
Oil & Gas													
Oil & Gas	10,397.7	10,596.6	9,952.6	9,655.7	9,655.7	-742.0	-7.1 %	-940.9	-8.9 %	-296.9	-3.0 %	0.0	
Petroleum Systems Integrity	596.5	607.6	0.0	0.0	0.0	-596.5	-100.0 %	-607.6	-100.0 %	0.0	0.0	0.0	
Appropriation Total	10,994.2	11,204.2	9,952.6	9,655.7	9,655.7	-1,338.5	-12.2 %	-1,548.5	-13.8 %	-296.9	-3.0 %	0.0	
Fire Suppress, Land & Water Res													
Mining, Land & Water	24,081.4	24,124.5	23,087.5	22,475.8	22,475.8	-1,605.6	-6.7 %	-1,648.7	-6.8 %	-611.7	-2.6 %	0.0	
Forest Management & Develop	4,548.0	4,601.6	4,462.5	2,554.2	3,199.4	-1,348.6	-29.7 %	-1,402.2	-30.5 %	-1,263.1	-28.3 %	645.2	25.3 %
Geological/Geophysical Surveys	5,564.7	5,641.7	4,641.7	4,370.2	4,370.2	-1,194.5	-21.5 %	-1,271.5	-22.5 %	-271.5	-5.8 %	0.0	
Fire Suppression Preparedness	16,987.5	17,106.4	15,984.5	15,984.5	15,984.5	-1,003.0	-5.9 %	-1,121.9	-6.6 %	0.0	0.0	0.0	
Fire Suppression Activity	6,659.1	6,659.1	6,659.1	6,659.1	6,659.1	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	57,840.7	58,133.3	54,835.3	52,043.8	52,689.0	-5,151.7	-8.9 %	-5,444.3	-9.4 %	-2,146.3	-3.9 %	645.2	1.2 %
Agriculture													
Agricultural Development	1,744.6	1,769.6	1,697.7	1,420.5	1,420.5	-324.1	-18.6 %	-349.1	-19.7 %	-277.2	-16.3 %	0.0	
N. Latitude Plant Material Ctr	2,345.9	2,115.3	1,967.5	1,967.5	1,967.5	-378.4	-16.1 %	-147.8	-7.0 %	0.0	0.0	0.0	
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0	0.0	0.0	0.0		

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Agriculture (continued)									
Appropriation Total	6,624.3	6,429.0	6,209.3	5,932.1	5,932.1	-692.2 -10.4 %	-496.9 -7.7 %	-277.2 -4.5 %	0.0
Parks & Outdoor Recreation									
Parks Management & Access	9,797.5	9,870.1	9,870.1	9,420.1	9,420.1	-377.4 -3.9 %	-450.0 -4.6 %	-450.0 -4.6 %	0.0
History & Archaeology	489.0	498.5	473.5	473.5	473.5	-15.5 -3.2 %	-25.0 -5.0 %	0.0	0.0
Appropriation Total	10,286.5	10,368.6	10,343.6	9,893.6	9,893.6	-392.9 -3.8 %	-475.0 -4.6 %	-450.0 -4.4 %	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	-277.5	-277.5	-277.5 <-999 %	-277.5 <-999 %	-277.5 <-999 %	0.0
Appropriation Total	0.0	0.0	0.0	-277.5	-277.5	-277.5 <-999 %	-277.5 <-999 %	-277.5 <-999 %	0.0
Agency Total	114,541.3	105,476.0	113,080.1	108,574.5	108,931.6	-5,609.7 -4.9 %	3,455.6 3.3 %	-4,148.5 -3.7 %	357.1 0.3 %
Funding Summary									
Unrestricted General (UGF)	88,072.8	78,644.3	86,501.7	82,758.6	82,715.7	-5,357.1 -6.1 %	4,071.4 5.2 %	-3,786.0 -4.4 %	-42.9 -0.1 %
Designated General (DGF)	26,468.5	26,831.7	26,578.4	25,815.9	26,215.9	-252.6 -1.0 %	-615.8 -2.3 %	-362.5 -1.4 %	400.0 1.5 %

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.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.