

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
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	1,888.9	1,898.2	1,828.2	1,778.2	1,778.2	-110.7 -5.9 %	-120.0 -6.3 %	-50.0 -2.7 %	0.0
State Pipeline Coordinator	8,566.1	8,634.2	8,700.5	8,700.5	8,700.5	134.4 1.6 %	66.3 0.8 %	0.0	0.0
Project Mgmt & Permitting	8,653.0	8,706.8	7,943.3	7,581.5	7,581.5	-1,071.5 -12.4 %	-1,125.3 -12.9 %	-361.8 -4.6 %	0.0
Administrative Services	3,537.2	3,604.3	3,671.9	3,671.9	3,671.9	134.7 3.8 %	67.6 1.9 %	0.0	0.0
Information Resource Mgmt.	5,096.8	5,193.1	5,040.5	5,040.5	5,040.5	-56.3 -1.1 %	-152.6 -2.9 %	0.0	0.0
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0	0.0
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0
Citizen's Advisory Commission	283.3	288.1	288.1	288.1	288.1	4.8 1.7 %	0.0	0.0	0.0
Recorder's Office/UCC	5,092.5	5,170.0	4,996.7	4,634.2	4,634.2	-458.3 -9.0 %	-535.8 -10.4 %	-362.5 -7.3 %	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
EVOS Trustee Council Projects	437.0	438.2	191.3	191.3	191.3	-245.7 -56.2 %	-246.9 -56.3 %	0.0	0.0
Public Information Center	593.2	1,050.3	601.2	601.2	601.2	8.0 1.3 %	-449.1 -42.8 %	0.0	0.0
Mental Health Trust Land Admin	4,071.4	52.5	4,321.9	4,321.9	4,321.9	250.5 6.2 %	4,269.4 >999 %	0.0	0.0
Appropriation Total	53,175.7	39,882.3	55,500.4	54,726.1	54,726.1	1,550.4 2.9 %	14,843.8 37.2 %	-774.3 -1.4 %	0.0
Oil & Gas									
Oil & Gas	15,227.8	15,468.7	14,394.7	14,097.8	14,097.8	-1,130.0 -7.4 %	-1,370.9 -8.9 %	-296.9 -2.1 %	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
Appropriation Total	15,824.3	16,076.3	14,394.7	14,097.8	14,097.8	-1,726.5 -10.9 %	-1,978.5 -12.3 %	-296.9 -2.1 %	0.0
Fire Suppress, Land & Water Res									
Mining, Land & Water	28,272.0	28,381.7	26,596.0	26,596.0	26,596.0	-1,676.0 -5.9 %	-1,785.7 -6.3 %	0.0	0.0
Forest Management & Develop	6,589.7	6,670.5	6,515.3	4,607.0	4,607.0	-1,982.7 -30.1 %	-2,063.5 -30.9 %	-1,908.3 -29.3 %	0.0
Geological/Geophysical Surveys	9,494.3	9,622.2	8,622.2	8,329.2	8,329.2	-1,165.1 -12.3 %	-1,293.0 -13.4 %	-293.0 -3.4 %	0.0
Fire Suppression Preparedness	19,691.9	19,842.7	18,720.8	18,720.8	18,720.8	-971.1 -4.9 %	-1,121.9 -5.7 %	0.0	0.0
Fire Suppression Activity	20,119.5	20,119.5	20,119.5	20,119.5	20,119.5	0.0	0.0	0.0	0.0
Appropriation Total	84,167.4	84,636.6	80,573.8	78,372.5	78,372.5	-5,794.9 -6.9 %	-6,264.1 -7.4 %	-2,201.3 -2.7 %	0.0
Agriculture									
Agricultural Development	2,565.3	2,594.4	2,422.5	2,145.3	2,145.3	-420.0 -16.4 %	-449.1 -17.3 %	-277.2 -11.4 %	0.0
N. Latitude Plant Material Ctr	2,884.5	2,655.2	2,384.0	2,384.0	2,384.0	-500.5 -17.4 %	-271.2 -10.2 %	0.0	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	2,544.1	10.3	0.4 %	0.0	0.0	0.0		
Appropriation Total	7,983.6	7,793.7	7,350.6	7,073.4	7,073.4	-910.2	-11.4 %	-720.3	-9.2 %	-277.2	-3.8 %	0.0
Parks & Outdoor Recreation												
Parks Management & Access	14,658.7	14,803.4	14,803.4	14,353.4	14,353.4	-305.3	-2.1 %	-450.0	-3.0 %	-450.0	-3.0 %	0.0
History & Archaeology	2,520.7	2,562.7	2,522.7	2,522.7	2,522.7	2.0	0.1 %	-40.0	-1.6 %	0.0	0.0	0.0
Appropriation Total	17,179.4	17,366.1	17,326.1	16,876.1	16,876.1	-303.3	-1.8 %	-490.0	-2.8 %	-450.0	-2.6 %	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	178,330.4	165,755.0	175,145.6	170,868.4	170,868.4	-7,462.0	-4.2 %	5,113.4	3.1 %	-4,277.2	-2.4 %	0.0
Funding Summary												
Unrestricted General (UGF)	88,072.8	78,644.3	85,890.0	82,758.6	82,758.6	-5,314.2	-6.0 %	4,114.3	5.2 %	-3,131.4	-3.6 %	0.0
Designated General (DGF)	26,468.5	26,831.7	26,578.4	25,815.9	25,815.9	-652.6	-2.5 %	-1,015.8	-3.8 %	-762.5	-2.9 %	0.0
Other State Funds (Other)	41,970.0	38,356.7	40,919.9	40,536.6	40,536.6	-1,433.4	-3.4 %	2,179.9	5.7 %	-383.3	-0.9 %	0.0
Federal Receipts (Fed)	21,819.1	21,922.3	21,757.3	21,757.3	21,757.3	-61.8	-0.3 %	-165.0	-0.8 %	0.0	0.0	0.0

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.

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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

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