

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Natural Resources

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub	
Administration & Support								
North Slope Gas Commercializat	8,986.7	38.5	13,225.2	13,225.2	4,238.5	47.2 %	13,186.7 >999 %	0.0
Commissioner's Office	1,888.9	1,898.2	1,828.2	1,778.2	-110.7	-5.9 %	-120.0 -6.3 %	-50.0 -2.7 %
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	7,581.5	-1,071.5	-12.4 %	-1,125.3 -12.9 %	-361.8 -4.6 %
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	4,634.2	-458.3	-9.0 %	-535.8 -10.4 %	-362.5 -7.3 %
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
Appropriation Total	52,014.2	39,882.3	55,500.4	54,726.1	2,711.9	5.2 %	14,843.8 37.2 %	-774.3 -1.4 %
Oil & Gas								
Oil & Gas	15,077.8	15,318.7	14,244.7	13,947.8	-1,130.0	-7.5 %	-1,370.9 -8.9 %	-296.9 -2.1 %
Petroleum Systems Integrity	596.5	607.6	0.0	0.0	-596.5	-100.0 %	-607.6 -100.0 %	0.0
Appropriation Total	15,674.3	15,926.3	14,244.7	13,947.8	-1,726.5	-11.0 %	-1,978.5 -12.4 %	-296.9 -2.1 %
Fire Suppress, Land & Water Res								
Mining, Land & Water	28,197.0	28,306.7	26,521.0	26,521.0	-1,676.0	-5.9 %	-1,785.7 -6.3 %	0.0
Forest Management & Develop	6,564.7	6,645.5	6,490.3	4,582.0	-1,982.7	-30.2 %	-2,063.5 -31.1 %	-1,908.3 -29.4 %
Geological/Geophysical Surveys	9,494.3	9,622.2	8,622.2	8,329.2	-1,165.1	-12.3 %	-1,293.0 -13.4 %	-293.0 -3.4 %
Fire Suppression Preparedness	19,691.9	19,842.7	18,720.8	18,720.8	-971.1	-4.9 %	-1,121.9 -5.7 %	0.0
Fire Suppression Activity	11,619.5	11,619.5	11,619.5	11,619.5	0.0		0.0	0.0
Appropriation Total	75,567.4	76,036.6	71,973.8	69,772.5	-5,794.9	-7.7 %	-6,264.1 -8.2 %	-2,201.3 -3.1 %

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Agriculture										
Agricultural Development	2,565.3	2,594.4	2,422.5	2,145.3	-420.0	-16.4 %	-449.1	-17.3 %	-277.2	-11.4 %
N. Latitude Plant Material Ctr	2,628.5	2,655.2	2,384.0	2,384.0	-244.5	-9.3 %	-271.2	-10.2 %	0.0	
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0	
Appropriation Total	7,727.6	7,793.7	7,350.6	7,073.4	-654.2	-8.5 %	-720.3	-9.2 %	-277.2	-3.8 %
Parks & Outdoor Recreation										
Parks Management & Access	14,658.7	14,803.4	14,803.4	14,353.4	-305.3	-2.1 %	-450.0	-3.0 %	-450.0	-3.0 %
History & Archaeology	2,520.7	2,562.7	2,522.7	2,522.7	2.0	0.1 %	-40.0	-1.6 %	0.0	
Appropriation Total	17,179.4	17,366.1	17,326.1	16,876.1	-303.3	-1.8 %	-490.0	-2.8 %	-450.0	-2.6 %
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %
Appropriation Total	0.0	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %
Agency Total	168,162.9	157,005.0	166,395.6	162,118.4	-6,044.5	-3.6 %	5,113.4	3.3 %	-4,277.2	-2.6 %
Funding Summary										
Unrestricted General (UGF)	86,655.3	78,644.3	85,890.0	82,758.6	-3,896.7	-4.5 %	4,114.3	5.2 %	-3,131.4	-3.6 %
Designated General (DGF)	26,468.5	26,831.7	26,578.4	25,815.9	-652.6	-2.5 %	-1,015.8	-3.8 %	-762.5	-2.9 %
Other State Funds (Other)	41,720.0	38,106.7	40,669.9	40,286.6	-1,433.4	-3.4 %	2,179.9	5.7 %	-383.3	-0.9 %
Federal Receipts (Fed)	13,319.1	13,422.3	13,257.3	13,257.3	-61.8	-0.5 %	-165.0	-1.2 %	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.