

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n 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 %
Commissioner's Office	1,738.2	1,724.8	1,654.8	1,604.8	-133.4	-7.7 %	-120.0 -7.0 % -50.0 -3.0 %
State Pipeline Coordinator	574.6	581.2	501.2	501.2	-73.4	-12.8 %	-80.0 -13.8 % 0.0
Project Mgmt & Permitting	983.9	1,002.3	738.8	738.8	-245.1	-24.9 %	-263.5 -26.3 % 0.0
Administrative Services	2,429.1	2,476.7	2,476.7	2,476.7	47.6	2.0 %	0.0 0.0
Information Resource Mgmt.	3,411.6	3,476.1	3,391.1	3,391.1	-20.5	-0.6 %	-85.0 -2.4 % 0.0
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0 0.0
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	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	4,976.5	5,052.5	4,879.2	4,516.7	-459.8	-9.2 %	-535.8 -10.6 % -362.5 -7.4 %
Conservation&Development Board	116.5	116.5	0.0	0.0	-116.5	-100.0 %	-116.5 -100.0 % 0.0
Public Information Center	97.8	548.3	548.3	548.3	450.5	460.6 %	0.0 0.0
Appropriation Total	27,634.1	19,340.9	31,739.3	31,326.8	3,692.7	13.4 %	11,985.9 62.0 % -412.5 -1.3 %
Oil & Gas							
Oil & Gas	10,397.7	10,596.6	9,952.6	9,655.7	-742.0	-7.1 %	-940.9 -8.9 % -296.9 -3.0 %
Petroleum Systems Integrity	596.5	607.6	0.0	0.0	-596.5	-100.0 %	-607.6 -100.0 % 0.0
Appropriation Total	10,994.2	11,204.2	9,952.6	9,655.7	-1,338.5	-12.2 %	-1,548.5 -13.8 % -296.9 -3.0 %
Fire Suppress, Land & Water Res							
Mining, Land & Water	24,081.4	24,124.5	22,475.8	22,475.8	-1,605.6	-6.7 %	-1,648.7 -6.8 % 0.0
Forest Management & Develop	4,548.0	4,601.6	4,462.5	2,554.2	-1,993.8	-43.8 %	-2,047.4 -44.5 % -1,908.3 -42.8 %
Geological/Geophysical Surveys	5,564.7	5,641.7	4,641.7	4,370.2	-1,194.5	-21.5 %	-1,271.5 -22.5 % -271.5 -5.8 %
Fire Suppression Preparedness	16,987.5	17,106.4	15,984.5	15,984.5	-1,003.0	-5.9 %	-1,121.9 -6.6 % 0.0
Fire Suppression Activity	6,659.1	6,659.1	6,659.1	6,659.1	0.0		0.0 0.0
Appropriation Total	57,840.7	58,133.3	54,223.6	52,043.8	-5,796.9	-10.0 %	-6,089.5 -10.5 % -2,179.8 -4.0 %

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPln to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Agriculture										
Agricultural Development	1,744.6	1,769.6	1,697.7	1,420.5	-324.1	-18.6 %	-349.1	-19.7 %	-277.2	-16.3 %
N. Latitude Plant Material Ctr	2,089.9	2,115.3	1,967.5	1,967.5	-122.4	-5.9 %	-147.8	-7.0 %	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	6,368.3	6,429.0	6,209.3	5,932.1	-436.2	-6.8 %	-496.9	-7.7 %	-277.2	-4.5 %
Parks & Outdoor Recreation										
Parks Management & Access	9,797.5	9,870.1	9,870.1	9,420.1	-377.4	-3.9 %	-450.0	-4.6 %	-450.0	-4.6 %
History & Archaeology	489.0	498.5	473.5	473.5	-15.5	-3.2 %	-25.0	-5.0 %	0.0	
Appropriation Total	10,286.5	10,368.6	10,343.6	9,893.6	-392.9	-3.8 %	-475.0	-4.6 %	-450.0	-4.4 %
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	113,123.8	105,476.0	112,468.4	108,574.5	-4,549.3	-4.0 %	3,098.5	2.9 %	-3,893.9	-3.5 %
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 %

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.