

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Administration & Support									
North Slope Gas Commercializat	10,148.2	13,225.2	13,225.2	11,311.1	11,311.1	1,162.9 11.5 %	-1,914.1 -14.5 %	-1,914.1 -14.5 %	0.0
Commissioner's Office	1,888.9	1,828.2	1,778.2	1,778.2	1,778.2	-110.7 -5.9 %	-50.0 -2.7 %	0.0	0.0
Project Mgmt & Permitting	8,653.0	7,943.3	7,581.5	8,007.5	8,007.5	-645.5 -7.5 %	64.2 0.8 %	426.0 5.6 %	0.0
Administrative Services	3,537.2	3,671.9	3,671.9	3,671.9	3,671.9	134.7 3.8 %	0.0	0.0	0.0
Information Resource Mgmt.	5,096.8	5,040.5	5,040.5	5,040.5	5,040.5	-56.3 -1.1 %	0.0	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	0.0	288.1	288.1	4.8 1.7 %	0.0	288.1 >999 %	0.0
Recorder's Office/UCC	5,092.5	4,996.7	4,634.2	4,634.2	4,634.2	-458.3 -9.0 %	-362.5 -7.3 %	0.0	0.0
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0
EVOS Trustee Council Projects	437.0	191.3	191.3	191.3	191.3	-245.7 -56.2 %	0.0	0.0	0.0
Public Information Center	593.2	601.2	601.2	601.2	601.2	8.0 1.3 %	0.0	0.0	0.0
Mental Health Trust Land Admin	4,071.4	4,321.9	4,321.9	4,321.9	4,321.9	250.5 6.2 %	0.0	0.0	0.0
Appropriation Total	44,609.6	46,799.9	45,737.5	44,537.5	44,537.5	-72.1 -0.2 %	-2,262.4 -4.8 %	-1,200.0 -2.6 %	0.0
Oil & Gas									
Oil & Gas	15,227.8	14,394.7	14,097.8	14,288.5	14,288.5	-939.3 -6.2 %	-106.2 -0.7 %	190.7 1.4 %	0.0
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0
State Pipeline Coordinator	8,566.1	8,700.5	8,700.5	8,700.5	8,700.5	134.4 1.6 %	0.0	0.0	0.0
Appropriation Total	24,390.4	23,095.2	22,798.3	22,989.0	22,989.0	-1,401.4 -5.7 %	-106.2 -0.5 %	190.7 0.8 %	0.0
Fire Suppress, Land & Water Res									
Mining, Land & Water	28,272.0	27,207.7	26,596.0	27,207.7	27,207.7	-1,064.3 -3.8 %	0.0	611.7 2.3 %	0.0
Forest Management & Develop	6,589.7	6,515.3	5,252.2	5,467.6	5,467.6	-1,122.1 -17.0 %	-1,047.7 -16.1 %	215.4 4.1 %	0.0
Geological/Geophysical Surveys	9,494.3	8,622.2	8,329.2	8,436.7	8,436.7	-1,057.6 -11.1 %	-185.5 -2.2 %	107.5 1.3 %	0.0
Fire Suppression Preparedness	19,691.9	18,720.8	18,720.8	18,720.8	18,720.8	-971.1 -4.9 %	0.0	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	81,185.5	79,017.7	79,952.3	79,952.3	-4,215.1 -5.0 %	-1,233.2 -1.5 %	934.6 1.2 %	0.0
Agriculture									
Agricultural Development	2,565.3	2,422.5	2,145.3	2,241.5	2,241.5	-323.8 -12.6 %	-181.0 -7.5 %	96.2 4.5 %	0.0
N. Latitude Plant Material Ctr	2,884.5	2,384.0	2,384.0	2,384.0	2,384.0	-500.5 -17.4 %	0.0	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	7,350.6	7,073.4	7,169.6	7,169.6	-814.0	-10.2 %	-181.0	-2.5 %	96.2	1.4 %	0.0
Parks & Outdoor Recreation												
Parks Management & Access	14,658.7	14,803.4	14,353.4	14,353.4	14,353.4	-305.3	-2.1 %	-450.0	-3.0 %	0.0	0.0	
History & Archaeology	2,520.7	2,522.7	2,522.7	2,522.7	2,522.7	2.0	0.1 %	0.0	0.0	0.0		
Appropriation Total	17,179.4	17,326.1	16,876.1	16,876.1	16,876.1	-303.3	-1.8 %	-450.0	-2.6 %	0.0	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-277.5	-277.5	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0	0.0	
Appropriation Total	0.0	0.0	-277.5	-277.5	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0	0.0	
Agency Total	178,330.4	175,757.3	171,225.5	171,247.0	171,247.0	-7,083.4	-4.0 %	-4,510.3	-2.6 %	21.5	0.0	
Funding Summary												
Unrestricted General (UGF)	88,072.8	86,501.7	82,715.7	82,715.7	82,715.7	-5,357.1	-6.1 %	-3,786.0	-4.4 %	0.0	0.0	
Designated General (DGF)	26,468.5	26,578.4	26,215.9	26,215.9	26,215.9	-252.6	-1.0 %	-362.5	-1.4 %	0.0	0.0	
Other State Funds (Other)	41,970.0	40,919.9	40,536.6	40,558.1	40,558.1	-1,411.9	-3.4 %	-361.8	-0.9 %	21.5	0.1 %	0.0
Federal Receipts (Fed)	21,819.1	21,757.3	21,757.3	21,757.3	21,757.3	-61.8	-0.3 %	0.0	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.

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

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

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee