

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>				
<b>Administration &amp; Support</b>													
North Slope Gas Commercializat	8,986.7	38.5	13,225.2	13,225.2	11,311.1	2,324.4	25.9 %	11,272.6	>999 %	-1,914.1	-14.5 %	-1,914.1	-14.5 %
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	
Project Mgmt & Permitting	8,653.0	8,706.8	7,943.3	7,581.5	8,007.5	-645.5	-7.5 %	-699.3	-8.0 %	64.2	0.8 %	426.0	5.6 %
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	0.0	288.1	4.8	1.7 %	0.0		0.0		288.1	>999 %
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	
<b>Appropriation Total</b>	<b>43,448.1</b>	<b>31,248.1</b>	<b>46,799.9</b>	<b>45,737.5</b>	<b>44,537.5</b>	<b>1,089.4</b>	<b>2.5 %</b>	<b>13,289.4</b>	<b>42.5 %</b>	<b>-2,262.4</b>	<b>-4.8 %</b>	<b>-1,200.0</b>	<b>-2.6 %</b>
<b>Oil &amp; Gas</b>													
Oil & Gas	15,077.8	15,318.7	14,244.7	13,947.8	14,138.5	-939.3	-6.2 %	-1,180.2	-7.7 %	-106.2	-0.7 %	190.7	1.4 %
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	
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	
<b>Appropriation Total</b>	<b>24,240.4</b>	<b>24,560.5</b>	<b>22,945.2</b>	<b>22,648.3</b>	<b>22,839.0</b>	<b>-1,401.4</b>	<b>-5.8 %</b>	<b>-1,721.5</b>	<b>-7.0 %</b>	<b>-106.2</b>	<b>-0.5 %</b>	<b>190.7</b>	<b>0.8 %</b>
<b>Fire Suppress, Land &amp; Water Res</b>													
Mining, Land & Water	28,197.0	28,306.7	27,132.7	26,521.0	27,132.7	-1,064.3	-3.8 %	-1,174.0	-4.1 %	0.0		611.7	2.3 %
Forest Management & Develop	6,564.7	6,645.5	6,490.3	5,227.2	5,442.6	-1,122.1	-17.1 %	-1,202.9	-18.1 %	-1,047.7	-16.1 %	215.4	4.1 %
Geological/Geophysical Surveys	9,494.3	9,622.2	8,622.2	8,329.2	8,436.7	-1,057.6	-11.1 %	-1,185.5	-12.3 %	-185.5	-2.2 %	107.5	1.3 %
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	11,619.5	11,619.5	11,619.5	11,619.5	11,619.5	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>75,567.4</b>	<b>76,036.6</b>	<b>72,585.5</b>	<b>70,417.7</b>	<b>71,352.3</b>	<b>-4,215.1</b>	<b>-5.6 %</b>	<b>-4,684.3</b>	<b>-6.2 %</b>	<b>-1,233.2</b>	<b>-1.7 %</b>	<b>934.6</b>	<b>1.3 %</b>
<b>Agriculture</b>													
Agricultural Development	2,565.3	2,594.4	2,422.5	2,145.3	2,241.5	-323.8	-12.6 %	-352.9	-13.6 %	-181.0	-7.5 %	96.2	4.5 %
N. Latitude Plant Material Ctr	2,628.5	2,655.2	2,384.0	2,384.0	2,384.0	-244.5	-9.3 %	-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			
<b>Appropriation Total</b>	<b>7,727.6</b>	<b>7,793.7</b>	<b>7,350.6</b>	<b>7,073.4</b>	<b>7,169.6</b>	<b>-558.0</b>	<b>-7.2 %</b>	<b>-624.1</b>	<b>-8.0 %</b>	<b>-181.0</b>	<b>-2.5 %</b>	<b>96.2</b>	<b>1.4 %</b>
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	
<b>Appropriation Total</b>	<b>17,179.4</b>	<b>17,366.1</b>	<b>17,326.1</b>	<b>16,876.1</b>	<b>16,876.1</b>	<b>-303.3</b>	<b>-1.8 %</b>	<b>-490.0</b>	<b>-2.8 %</b>	<b>-450.0</b>	<b>-2.6 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-277.5</b>	<b>-277.5</b>	<b>-277.5</b>	<b>&lt;-999 %</b>	<b>-277.5</b>	<b>&lt;-999 %</b>	<b>-277.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>168,162.9</b>	<b>157,005.0</b>	<b>167,007.3</b>	<b>162,475.5</b>	<b>162,497.0</b>	<b>-5,665.9</b>	<b>-3.4 %</b>	<b>5,492.0</b>	<b>3.5 %</b>	<b>-4,510.3</b>	<b>-2.7 %</b>	<b>21.5</b>	
Funding Summary													
Unrestricted General (UGF)	86,655.3	78,644.3	86,501.7	82,715.7	82,715.7	-3,939.6	-4.5 %	4,071.4	5.2 %	-3,786.0	-4.4 %	0.0	
Designated General (DGF)	26,468.5	26,831.7	26,578.4	26,215.9	26,215.9	-252.6	-1.0 %	-615.8	-2.3 %	-362.5	-1.4 %	0.0	
Other State Funds (Other)	41,720.0	38,106.7	40,669.9	40,286.6	40,308.1	-1,411.9	-3.4 %	2,201.4	5.8 %	-361.8	-0.9 %	21.5	0.1 %
Federal Receipts (Fed)	13,319.1	13,422.3	13,257.3	13,257.3	13,257.3	-61.8	-0.5 %	-165.0	-1.2 %	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+ (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.