

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Administration & Support											
North Slope Gas Commercializat		8,042.8	10,148.2	8,986.7	1,849.5	0.0	35,733.1	25,584.9 252.1 %	26,746.4 297.6 %	35,733.1 >999 %	
Commissioner's Office		1,675.1	1,888.9	1,723.3	0.0	1,692.4	1,703.3 -185.6 -9.8 %	-20.0 -1.2 %	10.9 0.6 %		
Project Mgmt & Permitting		4,133.8	8,653.0	7,755.5	0.0	7,735.7	7,755.5 -897.5 -10.4 %	0.0	19.8 0.3 %		
Administrative Services		3,736.4	3,537.2	3,615.3	0.0	3,565.2	3,542.7 5.5 0.2 %	-72.6 -2.0 %	-22.5 -0.6 %		
Information Resource Mgmt.		4,478.3	5,096.8	4,976.6	0.0	4,910.0	4,976.6 -120.2 -2.4 %	0.0	66.6 1.4 %		
Interdepartmental Chargebacks		1,374.7	1,589.6	1,589.6	0.0	1,589.6	1,536.8 -52.8 -3.3 %	-52.8 -3.3 %	-52.8 -3.3 %		
Facilities		2,805.3	3,102.0	3,102.0	0.0	3,102.0	3,017.9 -84.1 -2.7 %	-84.1 -2.7 %	-84.1 -2.7 %		
Citizen's Advisory Commission		254.2	283.3	272.9	0.0	272.9	0.0 -283.3 -100.0 %	-272.9 -100.0 %	-272.9 -100.0 %		
Recorder's Office/UCC		4,518.4	5,092.5	4,634.2	0.0	4,634.2	4,634.2 -458.3 -9.0 %	0.0	0.0		
Conservation&Development Board		116.3	116.5	0.0	0.0	0.0	0.0 -116.5 -100.0 %	0.0	0.0		
EVOS Trustee Council Projects		123.8	437.0	191.3	0.0	191.3	191.3 -245.7 -56.2 %	0.0	0.0		
Public Information Center		531.6	593.2	598.6	0.0	597.1	598.6 5.4 0.9 %	0.0	1.5 0.3 %		
Mental Health Trust Land Admin		2,517.1	4,071.4	4,321.9	0.0	4,321.9	4,397.5 326.1 8.0 %	75.6 1.7 %	75.6 1.7 %		
Appropriation Total		34,307.8	44,609.6	41,767.9	1,849.5	32,612.3	68,087.5 23,477.9 52.6 %	26,319.6 63.0 %	35,475.2 108.8 %		
Oil & Gas											
Oil & Gas		12,603.7	15,227.8	13,861.9	0.0	22,245.7	22,335.7 7,107.9 46.7 %	8,473.8 61.1 %	90.0 0.4 %		
Petroleum Systems Integrity		476.5	596.5	0.0	0.0	0.0	0.0 -596.5 -100.0 %	0.0	0.0		
State Pipeline Coordinator		6,330.0	8,566.1	8,700.5	0.0	0.0	0.0 -8,566.1 -100.0 %	-8,700.5 -100.0 %	0.0		
Appropriation Total		19,410.2	24,390.4	22,562.4	0.0	22,245.7	22,335.7 -2,054.7 -8.4 %	-226.7 -1.0 %	90.0 0.4 %		
Fire, Land & Water Resources											
Mining, Land & Water		26,179.1	28,272.0	26,907.8	0.0	26,593.5	26,458.6 -1,813.4 -6.4 %	-449.2 -1.7 %	-134.9 -0.5 %		
Forest Management & Develop		6,042.6	6,589.7	5,384.0	4,000.0	5,321.2	5,317.5 -1,272.2 -19.3 %	-66.5 -1.2 %	-3.7 -0.1 %		
Geological/Geophysical Surveys		8,181.6	9,494.3	8,586.7	0.0	8,507.6	8,533.8 -960.5 -10.1 %	-52.9 -0.6 %	26.2 0.3 %		
Fire Suppression Preparedness		19,285.8	19,691.9	18,686.3	0.0	18,553.6	18,686.3 -1,005.6 -5.1 %	0.0	132.7 0.7 %		
Fire Suppression Activity		88,132.0	20,119.5	20,119.5	0.0	20,119.5	19,433.4 -686.1 -3.4 %	-686.1 -3.4 %	-686.1 -3.4 %		
Appropriation Total		147,821.1	84,167.4	79,684.3	4,000.0	79,095.4	78,429.6 -5,737.8 -6.8 %	-1,254.7 -1.6 %	-665.8 -0.8 %		
Agriculture											
Agricultural Development		1,965.6	2,565.3	2,218.3	0.0	2,197.4	2,188.5 -376.8 -14.7 %	-29.8 -1.3 %	-8.9 -0.4 %		
N. Latitude Plant Material Ctr		2,286.4	2,884.5	2,366.8	0.0	2,192.2	2,307.5 -577.0 -20.0 %	-59.3 -2.5 %	115.3 5.3 %		

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Agriculture (continued)											
Agr Revolving Loan Pgm Admin		2,096.4	2,533.8	2,544.1	0.0	496.6	2,544.1	10.3 0.4 %	0.0	2,047.5 412.3 %	
Appropriation Total		6,348.4	7,983.6	7,129.2	0.0	4,886.2	7,040.1	-943.5 -11.8 %	-89.1 -1.2 %	2,153.9 44.1 %	
Parks & Outdoor Recreation											
Parks Management & Access		14,728.5	14,658.7	14,187.8	0.0	14,126.5	14,101.4	-557.3 -3.8 %	-86.4 -0.6 %	-25.1 -0.2 %	
History & Archaeology		2,251.4	2,520.7	2,513.7	0.0	2,504.0	2,500.2	-20.5 -0.8 %	-13.5 -0.5 %	-3.8 -0.2 %	
Appropriation Total		16,979.9	17,179.4	16,701.5	0.0	16,630.5	16,601.6	-577.8 -3.4 %	-99.9 -0.6 %	-28.9 -0.2 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2 <-999 %	-1,005.2 <-999 %	-1,005.2 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2 <-999 %	-1,005.2 <-999 %	-1,005.2 <-999 %	
Agency Total		224,867.4	178,330.4	167,845.3	5,849.5	155,470.1	191,489.3	13,158.9 7.4 %	23,644.0 14.1 %	36,019.2 23.2 %	
Funding Summary											
Unrestricted General (UGF)		135,552.7	88,072.8	70,290.6	1,849.5	68,949.6	100,755.9	12,683.1 14.4 %	30,465.3 43.3 %	31,806.3 46.1 %	
Designated General (DGF)		22,747.9	26,468.5	26,251.3	0.0	24,203.8	28,175.9	1,707.4 6.5 %	1,924.6 7.3 %	3,972.1 16.4 %	
Other State Funds (Other)		31,293.2	41,970.0	49,546.1	0.0	40,559.4	40,675.2	-1,294.8 -3.1 %	-8,870.9 -17.9 %	115.8 0.3 %	
Federal Receipts (Fed)		35,273.6	21,819.1	21,757.3	4,000.0	21,757.3	21,882.3	63.2 0.3 %	125.0 0.6 %	125.0 0.6 %	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.