

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Administration & Support															
North Slope Gas Commercializat		10,148.2	8,986.7	28,701.6	0.0	0.0	0.0	-10,148.2	-100.0 %	-8,986.7	-100.0 %	-28,701.6	-100.0 %	0.0	
Commissioner's Office		1,888.9	1,723.3	1,712.4	1,368.3	1,368.3	0.0	-520.6	-27.6 %	-355.0	-20.6 %	-344.1	-20.1 %	-1,368.3	-100.0 %
Project Mgmt & Permitting		8,653.0	7,755.5	7,687.2	7,672.5	7,672.5	0.0	-980.5	-11.3 %	-83.0	-1.1 %	-14.7	-0.2 %	-7,672.5	-100.0 %
Administrative Services		3,537.2	3,615.3	3,546.4	3,542.7	3,542.7	0.0	5.5	0.2 %	-72.6	-2.0 %	-3.7	-0.1 %	-3,542.7	-100.0 %
Information Resource Mgmt.		5,096.8	4,976.6	4,874.1	4,886.6	4,886.6	0.0	-210.2	-4.1 %	-90.0	-1.8 %	12.5	0.3 %	-4,886.6	-100.0 %
Interdepartmental Chargebacks		1,589.6	1,589.6	1,536.8	1,536.8	1,536.8	0.0	-52.8	-3.3 %	-52.8	-3.3 %	0.0		-1,536.8	-100.0 %
Facilities		3,102.0	3,102.0	3,017.9	3,017.9	3,017.9	0.0	-84.1	-2.7 %	-84.1	-2.7 %	0.0		-3,017.9	-100.0 %
Citizen's Advisory Commission		283.3	272.9	0.0	0.0	0.0	0.0	-283.3	-100.0 %	-272.9	-100.0 %	0.0		0.0	
Recorder's Office/UCC		5,092.5	4,634.2	4,626.4	4,634.2	4,634.2	0.0	-458.3	-9.0 %	0.0		7.8	0.2 %	-4,634.2	-100.0 %
Conservation&Development Board		116.5	0.0	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	192.0	191.3	191.3	0.0	-245.7	-56.2 %	0.0		-0.7	-0.4 %	-191.3	-100.0 %
Public Information Center		593.2	598.6	597.4	598.6	598.6	0.0	5.4	0.9 %	0.0		1.2	0.2 %	-598.6	-100.0 %
Mental Health Trust Land Admin		4,071.4	4,321.9	4,418.9	4,397.5	4,397.5	0.0	326.1	8.0 %	75.6	1.7 %	-21.4	-0.5 %	-4,397.5	-100.0 %
Appropriation Total		44,609.6	41,767.9	60,911.1	31,846.4	31,846.4	0.0	-12,763.2	-28.6 %	-9,921.5	-23.8 %	-29,064.7	-47.7 %	-31,846.4	-100.0 %
Oil & Gas															
Oil & Gas		15,227.8	13,861.9	22,298.0	22,281.7	22,281.7	0.0	7,053.9	46.3 %	8,419.8	60.7 %	-16.3	-0.1 %	-22,281.7	-100.0 %
Petroleum Systems Integrity		596.5	0.0	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	0.0	0.0	0.0	0.0	-8,566.1	-100.0 %	-8,700.5	-100.0 %	0.0		0.0	
Appropriation Total		24,390.4	22,562.4	22,298.0	22,281.7	22,281.7	0.0	-2,108.7	-8.6 %	-280.7	-1.2 %	-16.3	-0.1 %	-22,281.7	-100.0 %
Fire, Land & Water Resources															
Mining, Land & Water		28,272.0	26,907.8	26,421.6	26,458.6	26,458.6	0.0	-1,813.4	-6.4 %	-449.2	-1.7 %	37.0	0.1 %	-26,458.6	-100.0 %
Forest Management & Develop		6,589.7	5,384.0	5,313.7	5,317.5	5,317.5	0.0	-1,272.2	-19.3 %	-66.5	-1.2 %	3.8	0.1 %	-5,317.5	-100.0 %
Geological/Geophysical Surveys		9,494.3	8,586.7	8,518.6	8,533.8	8,533.8	0.0	-960.5	-10.1 %	-52.9	-0.6 %	15.2	0.2 %	-8,533.8	-100.0 %
Fire Suppression Preparedness		19,691.9	18,686.3	18,661.4	18,686.3	18,686.3	0.0	-1,005.6	-5.1 %	0.0		24.9	0.1 %	-18,686.3	-100.0 %
Fire Suppression Activity		20,119.5	20,119.5	19,433.4	19,433.4	19,433.4	0.0	-686.1	-3.4 %	-686.1	-3.4 %	0.0		-19,433.4	-100.0 %
Appropriation Total		84,167.4	79,684.3	78,348.7	78,429.6	78,429.6	0.0	-5,737.8	-6.8 %	-1,254.7	-1.6 %	80.9	0.1 %	-78,429.6	-100.0 %
Agriculture															
Agricultural Development		2,565.3	2,218.3	2,134.8	2,134.5	2,134.5	0.0	-430.8	-16.8 %	-83.8	-3.8 %	-0.3		-2,134.5	-100.0 %
N. Latitude Plant Material Ctr		2,884.5	2,366.8	2,305.3	1,824.9	1,824.9	0.0	-1,059.6	-36.7 %	-541.9	-22.9 %	-480.4	-20.8 %	-1,824.9	-100.0 %

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Agriculture (continued)															
Agr Revolving Loan Pgm Admin		2,533.8	2,544.1	2,540.7	2,544.1	2,544.1	0.0	10.3	0.4 %	0.0	3.4	0.1 %	-2,544.1	-100.0 %	
Appropriation Total		7,983.6	7,129.2	6,980.8	6,503.5	6,503.5	0.0	-1,480.1	-18.5 %	-625.7	-8.8 %	-477.3	-6.8 %	-6,503.5	-100.0 %
Parks & Outdoor Recreation															
Parks Management & Access		14,658.7	14,187.8	14,036.3	13,719.0	13,719.0	0.0	-939.7	-6.4 %	-468.8	-3.3 %	-317.3	-2.3 %	-13,719.0	-100.0 %
History & Archaeology		2,520.7	2,513.7	2,493.3	2,500.2	2,500.2	0.0	-20.5	-0.8 %	-13.5	-0.5 %	6.9	0.3 %	-2,500.2	-100.0 %
Appropriation Total		17,179.4	16,701.5	16,529.6	16,219.2	16,219.2	0.0	-960.2	-5.6 %	-482.3	-2.9 %	-310.4	-1.9 %	-16,219.2	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		178,330.4	167,845.3	185,068.2	155,280.4	155,280.4	0.0	-23,050.0	-12.9 %	-12,564.9	-7.5 %	-29,787.8	-16.1 %	-155,280.4	-100.0 %
Funding Summary															
Unrestricted General (UGF)		88,072.8	70,290.6	94,036.4	61,462.1	61,462.1	0.0	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-32,574.3	-34.6 %	-61,462.1	-100.0 %
Designated General (DGF)		26,468.5	26,251.3	28,484.8	31,260.8	31,260.8	0.0	4,792.3	18.1 %	5,009.5	19.1 %	2,776.0	9.7 %	-31,260.8	-100.0 %
Other State Funds (Other)		41,970.0	49,546.1	40,677.6	40,675.2	40,675.2	0.0	-1,294.8	-3.1 %	-8,870.9	-17.9 %	-2.4		-40,675.2	-100.0 %
Federal Receipts (Fed)		21,819.1	21,757.3	21,869.4	21,882.3	21,882.3	0.0	63.2	0.3 %	125.0	0.6 %	12.9	0.1 %	-21,882.3	-100.0 %

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.