

## 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 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>Administration &amp; Support</b>														
North Slope Gas Commercializat		10,148.2	8,986.7	0.0	28,681.8	0.0	-10,148.2	-100.0 %	-8,986.7	-100.0 %	0.0		-28,681.8	-100.0 %
Commissioner's Office		1,888.9	1,723.3	1,692.4	1,703.3	1,368.3	-520.6	-27.6 %	-355.0	-20.6 %	-324.1	-19.2 %	-335.0	-19.7 %
Project Mgmt & Permitting		8,653.0	7,755.5	7,735.7	7,672.5	7,672.5	-980.5	-11.3 %	-83.0	-1.1 %	-63.2	-0.8 %	0.0	
Administrative Services		3,537.2	3,615.3	3,565.2	3,542.7	3,542.7	5.5	0.2 %	-72.6	-2.0 %	-22.5	-0.6 %	0.0	
Information Resource Mgmt.		5,096.8	4,976.6	4,910.0	4,886.6	4,886.6	-210.2	-4.1 %	-90.0	-1.8 %	-23.4	-0.5 %	0.0	
Interdepartmental Chargebacks		1,589.6	1,589.6	1,589.6	1,536.8	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	-52.8	-3.3 %	0.0	
Facilities		3,102.0	3,102.0	3,102.0	3,017.9	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	-84.1	-2.7 %	0.0	
Citizen's Advisory Commission		283.3	272.9	272.9	0.0	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %	0.0	
Recorder's Office/UCC		5,092.5	4,634.2	4,634.2	4,634.2	4,634.2	-458.3	-9.0 %	0.0		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	598.6	597.1	598.6	598.6	5.4	0.9 %	0.0		1.5	0.3 %	0.0	
Mental Health Trust Land Admin		4,071.4	4,321.9	4,321.9	4,397.5	4,397.5	326.1	8.0 %	75.6	1.7 %	75.6	1.7 %	0.0	
<b>Appropriation Total</b>		<b>44,609.6</b>	<b>41,767.9</b>	<b>32,612.3</b>	<b>60,863.2</b>	<b>31,846.4</b>	<b>-12,763.2</b>	<b>-28.6 %</b>	<b>-9,921.5</b>	<b>-23.8 %</b>	<b>-765.9</b>	<b>-2.3 %</b>	<b>-29,016.8</b>	<b>-47.7 %</b>
<b>Oil &amp; Gas</b>														
Oil & Gas		15,227.8	13,861.9	22,245.7	22,281.7	22,281.7	7,053.9	46.3 %	8,419.8	60.7 %	36.0	0.2 %	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	0.0	0.0	0.0	-8,566.1	-100.0 %	-8,700.5	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>24,390.4</b>	<b>22,562.4</b>	<b>22,245.7</b>	<b>22,281.7</b>	<b>22,281.7</b>	<b>-2,108.7</b>	<b>-8.6 %</b>	<b>-280.7</b>	<b>-1.2 %</b>	<b>36.0</b>	<b>0.2 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>														
Mining, Land & Water		28,272.0	26,907.8	26,593.5	26,458.6	26,458.6	-1,813.4	-6.4 %	-449.2	-1.7 %	-134.9	-0.5 %	0.0	
Forest Management & Develop		6,589.7	5,384.0	5,321.2	5,317.5	5,317.5	-1,272.2	-19.3 %	-66.5	-1.2 %	-3.7	-0.1 %	0.0	
Geological/Geophysical Surveys		9,494.3	8,586.7	8,507.6	8,533.8	8,533.8	-960.5	-10.1 %	-52.9	-0.6 %	26.2	0.3 %	0.0	
Fire Suppression Preparedness		19,691.9	18,686.3	18,553.6	18,686.3	18,686.3	-1,005.6	-5.1 %	0.0		132.7	0.7 %	0.0	
Fire Suppression Activity		20,119.5	20,119.5	20,119.5	19,433.4	19,433.4	-686.1	-3.4 %	-686.1	-3.4 %	-686.1	-3.4 %	0.0	
<b>Appropriation Total</b>		<b>84,167.4</b>	<b>79,684.3</b>	<b>79,095.4</b>	<b>78,429.6</b>	<b>78,429.6</b>	<b>-5,737.8</b>	<b>-6.8 %</b>	<b>-1,254.7</b>	<b>-1.6 %</b>	<b>-665.8</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Agriculture</b>														
Agricultural Development		2,565.3	2,218.3	2,197.4	2,134.5	2,134.5	-430.8	-16.8 %	-83.8	-3.8 %	-62.9	-2.9 %	0.0	
N. Latitude Plant Material Ctr		2,884.5	2,366.8	2,192.2	2,307.5	1,824.9	-1,059.6	-36.7 %	-541.9	-22.9 %	-367.3	-16.8 %	-482.6	-20.9 %

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Agriculture (continued)													
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	496.6	2,544.1	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %	0.0	
<b>Appropriation Total</b>	<b>7,983.6</b>	<b>7,129.2</b>	<b>4,886.2</b>	<b>6,986.1</b>	<b>6,503.5</b>	<b>-1,480.1</b>	<b>-18.5 %</b>	<b>-625.7</b>	<b>-8.8 %</b>	<b>1,617.3</b>	<b>33.1 %</b>	<b>-482.6</b>	<b>-6.9 %</b>
Parks & Outdoor Recreation													
Parks Management & Access	14,658.7	14,187.8	14,126.5	14,047.4	13,719.0	-939.7	-6.4 %	-468.8	-3.3 %	-407.5	-2.9 %	-328.4	-2.3 %
History & Archaeology	2,520.7	2,513.7	2,504.0	2,500.2	2,500.2	-20.5	-0.8 %	-13.5	-0.5 %	-3.8	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>17,179.4</b>	<b>16,701.5</b>	<b>16,630.5</b>	<b>16,547.6</b>	<b>16,219.2</b>	<b>-960.2</b>	<b>-5.6 %</b>	<b>-482.3</b>	<b>-2.9 %</b>	<b>-411.3</b>	<b>-2.5 %</b>	<b>-328.4</b>	<b>-2.0 %</b>
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>178,330.4</b>	<b>167,845.3</b>	<b>155,470.1</b>	<b>185,108.2</b>	<b>155,280.4</b>	<b>-23,050.0</b>	<b>-12.9 %</b>	<b>-12,564.9</b>	<b>-7.5 %</b>	<b>-189.7</b>	<b>-0.1 %</b>	<b>-29,827.8</b>	<b>-16.1 %</b>
Funding Summary													
Unrestricted General (UGF)	88,072.8	70,290.6	68,949.6	94,039.6	61,462.1	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-7,487.5	-10.9 %	-32,577.5	-34.6 %
Designated General (DGF)	26,468.5	26,251.3	24,203.8	28,511.1	31,260.8	4,792.3	18.1 %	5,009.5	19.1 %	7,057.0	29.2 %	2,749.7	9.6 %
Other State Funds (Other)	41,970.0	49,546.1	40,559.4	40,675.2	40,675.2	-1,294.8	-3.1 %	-8,870.9	-17.9 %	115.8	0.3 %	0.0	
Federal Receipts (Fed)	21,819.1	21,757.3	21,757.3	21,882.3	21,882.3	63.2	0.3 %	125.0	0.6 %	125.0	0.6 %	0.0	

## 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.

**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.

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**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.