

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 to 2016 15MgtP1n to HouseSub	[5] - [2] 2016 to 2016 16MgtP1n to HouseSub	[5] - [3] 2016 to 2016 17Adj Bas to HouseSub	[5] - [4] 2016 to 2016 17GovAmd to HouseSub
Administration & Support										
North Slope Gas Commercializat		10,148.2	0.0	0.0	28,681.8	0.0	-10,148.2 -100.0 %	0.0	0.0	-28,681.8 -100.0 %
Commissioner's Office		1,738.2	1,549.9	1,519.0	1,503.4	1,168.4	-569.8 -32.8 %	-381.5 -24.6 %	-350.6 -23.1 %	-335.0 -22.3 %
Project Mgmt & Permitting		983.9	912.8	893.0	829.8	829.8	-154.1 -15.7 %	-83.0 -9.1 %	-63.2 -7.1 %	0.0
Administrative Services		2,429.1	2,420.1	2,370.0	2,347.5	2,347.5	-81.6 -3.4 %	-72.6 -3.0 %	-22.5 -0.9 %	0.0
Information Resource Mgmt.		3,411.6	3,327.2	3,260.6	3,237.2	3,237.2	-174.4 -5.1 %	-90.0 -2.7 %	-23.4 -0.7 %	0.0
Interdepartmental Chargebacks		1,233.9	1,233.9	1,233.9	1,181.1	1,181.1	-52.8 -4.3 %	-52.8 -4.3 %	-52.8 -4.3 %	0.0
Facilities		2,802.0	2,802.0	2,802.0	2,717.9	2,717.9	-84.1 -3.0 %	-84.1 -3.0 %	-84.1 -3.0 %	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
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0
Public Information Center		77.8	525.7	524.2	525.7	525.7	447.9 575.7 %	0.0	1.5 0.3 %	0.0
Appropriation Total		23,224.5	13,044.5	12,875.6	41,024.4	12,007.6	-11,216.9 -48.3 %	-1,036.9 -7.9 %	-868.0 -6.7 %	-29,016.8 -70.7 %
Oil & Gas										
Oil & Gas		10,220.2	9,238.7	8,922.0	8,943.0	8,943.0	-1,277.2 -12.5 %	-295.7 -3.2 %	21.0 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
Appropriation Total		10,816.7	9,238.7	8,922.0	8,943.0	8,943.0	-1,873.7 -17.3 %	-295.7 -3.2 %	21.0 0.2 %	0.0
Fire, Land & Water Resources										
Mining, Land & Water		13,580.0	12,107.4	11,793.1	9,323.0	6,658.2	-6,921.8 -51.0 %	-5,449.2 -45.0 %	-5,134.9 -43.5 %	-2,664.8 -28.6 %
Forest Management & Develop		3,699.2	2,476.1	2,413.3	2,409.6	2,272.9	-1,426.3 -38.6 %	-203.2 -8.2 %	-140.4 -5.8 %	-136.7 -5.7 %
Geological/Geophysical Surveys		5,554.7	4,596.2	4,517.1	4,458.3	4,458.3	-1,096.4 -19.7 %	-137.9 -3.0 %	-58.8 -1.3 %	0.0
Fire Suppression Preparedness		16,987.5	15,950.0	15,817.3	15,950.0	15,950.0	-1,037.5 -6.1 %	0.0	132.7 0.8 %	0.0
Fire Suppression Activity		6,659.1	6,659.1	6,659.1	5,973.0	5,973.0	-686.1 -10.3 %	-686.1 -10.3 %	-686.1 -10.3 %	0.0
Appropriation Total		46,480.5	41,788.8	41,199.9	38,113.9	35,312.4	-11,168.1 -24.0 %	-6,476.4 -15.5 %	-5,887.5 -14.3 %	-2,801.5 -7.4 %
Agriculture										
Agricultural Development		1,250.4	993.9	973.0	910.1	910.1	-340.3 -27.2 %	-83.8 -8.4 %	-62.9 -6.5 %	0.0
N. Latitude Plant Material Ctr		2,329.3	1,932.4	1,757.8	1,874.4	1,391.8	-937.5 -40.2 %	-540.6 -28.0 %	-366.0 -20.8 %	-482.6 -25.7 %
Appropriation Total		3,579.7	2,926.3	2,730.8	2,784.5	2,301.9	-1,277.8 -35.7 %	-624.4 -21.3 %	-428.9 -15.7 %	-482.6 -17.3 %

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Parks & Outdoor Recreation											
Parks Management & Access		3,498.1	2,843.6	2,782.3	2,738.6	2,462.0	-1,036.1 -29.6 %	-381.6 -13.4 %	-320.3 -11.5 %	-276.6 -10.1 %	
History & Archaeology		473.3	448.7	439.0	435.2	435.2	-38.1 -8.0 %	-13.5 -3.0 %	-3.8 -0.9 %	0.0	
Appropriation Total		3,971.4	3,292.3	3,221.3	3,173.8	2,897.2	-1,074.2 -27.0 %	-395.1 -12.0 %	-324.1 -10.1 %	-276.6 -8.7 %	
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		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 %	
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 %	

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.