

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

Numbers

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	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Administration & Support										
North Slope Gas Commercializat		8,986.7	8,986.7	0.0	28,681.8	26,681.8	17,695.1 196.9 %	17,695.1 196.9 %	26,681.8 >999 %	-2,000.0 -7.0 %
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
Appropriation Total		43,448.1	41,767.9	32,612.3	60,863.2	58,528.2	15,080.1 34.7 %	16,760.3 40.1 %	25,915.9 79.5 %	-2,335.0 -3.8 %
Oil & Gas										
Oil & Gas		15,077.8	13,711.9	22,095.7	22,131.7	22,131.7	7,053.9 46.8 %	8,419.8 61.4 %	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
Appropriation Total		24,240.4	22,412.4	22,095.7	22,131.7	22,131.7	-2,108.7 -8.7 %	-280.7 -1.3 %	36.0 0.2 %	0.0
Fire, Land & Water Resources										
Mining, Land & Water		28,197.0	26,832.8	26,518.5	26,383.6	26,383.6	-1,813.4 -6.4 %	-449.2 -1.7 %	-134.9 -0.5 %	0.0
Forest Management & Develop		6,564.7	5,359.0	5,296.2	5,292.5	5,292.5	-1,272.2 -19.4 %	-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		11,619.5	11,619.5	11,619.5	10,933.4	10,933.4	-686.1 -5.9 %	-686.1 -5.9 %	-686.1 -5.9 %	0.0
Appropriation Total		75,567.4	71,084.3	70,495.4	69,829.6	69,829.6	-5,737.8 -7.6 %	-1,254.7 -1.8 %	-665.8 -0.9 %	0.0
Agriculture										
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		2,628.5	2,366.8	2,192.2	2,307.5	1,824.9	-803.6 -30.6 %	-541.9 -22.9 %	-367.3 -16.8 %	-482.6 -20.9 %

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							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
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	
Appropriation Total		7,727.6	7,129.2	4,886.2	6,986.1	6,503.5	-1,224.1	-15.8 %	-625.7	-8.8 %	1,617.3	33.1 %	-482.6	-6.9 %
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	
Appropriation Total		17,179.4	16,701.5	16,630.5	16,547.6	16,219.2	-960.2	-5.6 %	-482.3	-2.9 %	-411.3	-2.5 %	-328.4	-2.0 %
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		168,162.9	159,095.3	146,720.1	176,358.2	173,212.2	5,049.3	3.0 %	14,116.9	8.9 %	26,492.1	18.1 %	-3,146.0	-1.8 %
Funding Summary														
Unrestricted General (UGF)		86,655.3	70,290.6	68,949.6	94,039.6	88,143.9	1,488.6	1.7 %	17,853.3	25.4 %	19,194.3	27.8 %	-5,895.7	-6.3 %
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)		41,720.0	49,296.1	40,309.4	40,425.2	40,425.2	-1,294.8	-3.1 %	-8,870.9	-18.0 %	115.8	0.3 %	0.0	
Federal Receipts (Fed)		13,319.1	13,257.3	13,257.3	13,382.3	13,382.3	63.2	0.5 %	125.0	0.9 %	125.0	0.9 %	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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.