

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtP1n to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [3] 2016 17GovAmd to SenateSub	[5] - [4] 2016 HouseSub to SenateSub	[5] - [6] 2016 HouseSub to SenateSub	
Administration & Support														
North Slope Gas Commercializat		10,148.2	8,986.7	0.0	28,681.8	0.0	0.0	-8,986.7	-100.0 %	0.0	-28,681.8	-100.0 %	0.0	
Commissioner's Office		1,888.9	1,723.3	1,692.4	1,703.3	1,703.3	1,368.3	-20.0	-1.2 %	10.9	0.6 %	0.0	335.0 24.5 %	
Project Mgmt & Permitting		8,653.0	7,755.5	7,735.7	7,672.5	7,872.5	7,672.5	117.0	1.5 %	136.8	1.8 %	200.0 2.6 %	200.0 2.6 %	
Administrative Services		3,537.2	3,615.3	3,565.2	3,542.7	3,542.7	3,542.7	-72.6	-2.0 %	-22.5	-0.6 %	0.0	0.0	
Information Resource Mgmt.		5,096.8	4,976.6	4,910.0	4,886.6	4,886.6	4,886.6	-90.0	-1.8 %	-23.4	-0.5 %	0.0	0.0	
Interdepartmental Chargebacks		1,589.6	1,589.6	1,589.6	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	0.0	0.0	
Facilities		3,102.0	3,102.0	3,102.0	3,017.9	3,017.9	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	0.0	0.0	
Citizen's Advisory Commission		283.3	272.9	272.9	0.0	272.9	0.0	0.0		0.0	272.9 >999 %	272.9 >999 %		
Recorder's Office/UCC		5,092.5	4,634.2	4,634.2	4,634.2	4,634.2	4,634.2	0.0		0.0	0.0	0.0	0.0	
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
EVOS Trustee Council Projects		437.0	191.3	191.3	191.3	191.3	191.3	0.0		0.0	0.0	0.0	0.0	
Public Information Center		593.2	598.6	597.1	598.6	598.6	598.6	0.0		1.5	0.3 %	0.0	0.0	
Mental Health Trust Land Admin		4,071.4	4,321.9	4,321.9	4,397.5	4,397.5	4,397.5	75.6	1.7 %	75.6	1.7 %	0.0	0.0	
Appropriation Total		44,609.6	41,767.9	32,612.3	60,863.2	32,654.3	31,846.4	-9,113.6	-21.8 %	42.0	0.1 %	-28,208.9	-46.3 %	807.9 2.5 %
Oil & Gas														
Oil & Gas		15,227.8	13,861.9	22,245.7	22,281.7	22,281.7	22,281.7	8,419.8	60.7 %	36.0	0.2 %	0.0	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
State Pipeline Coordinator		8,566.1	8,700.5	0.0	0.0	0.0	0.0	-8,700.5	-100.0 %	0.0	0.0	0.0	0.0	
Appropriation Total		24,390.4	22,562.4	22,245.7	22,281.7	22,281.7	22,281.7	-280.7	-1.2 %	36.0	0.2 %	0.0	0.0	
Fire, Land & Water Resources														
Mining, Land & Water		28,272.0	26,907.8	26,593.5	26,458.6	26,615.6	26,458.6	-292.2	-1.1 %	22.1	0.1 %	157.0 0.6 %	157.0 0.6 %	
Forest Management & Develop		6,589.7	5,384.0	5,321.2	5,317.5	5,317.5	5,317.5	-66.5	-1.2 %	-3.7	-0.1 %	0.0	0.0	
Geological/Geophysical Surveys		9,494.3	8,586.7	8,507.6	8,533.8	8,533.8	8,533.8	-52.9	-0.6 %	26.2	0.3 %	0.0	0.0	
Fire Suppression Preparedness		19,691.9	18,686.3	18,553.6	18,686.3	18,686.3	18,686.3	0.0		132.7	0.7 %	0.0	0.0	
Fire Suppression Activity		20,119.5	20,119.5	20,119.5	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	-686.1	-3.4 %	0.0	0.0	
Appropriation Total		84,167.4	79,684.3	79,095.4	78,429.6	78,586.6	78,429.6	-1,097.7	-1.4 %	-508.8	-0.6 %	157.0	0.2 %	157.0 0.2 %
Agriculture														
Agricultural Development		2,565.3	2,218.3	2,197.4	2,134.5	2,134.5	2,134.5	-83.8	-3.8 %	-62.9	-2.9 %	0.0	0.0	
N. Latitude Plant Material Ctr		2,884.5	2,366.8	2,192.2	2,307.5	2,307.5	1,824.9	-59.3	-2.5 %	115.3	5.3 %	0.0	482.6 26.4 %	

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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	2,544.1	0.0	2,047.5	412.3 %	0.0	0.0			
Appropriation Total		7,983.6	7,129.2	4,886.2	6,986.1	6,986.1	6,503.5	-143.1	-2.0 %	2,099.9	43.0 %	0.0	482.6	7.4 %	
Parks & Outdoor Recreation															
Parks Management & Access		14,658.7	14,187.8	14,126.5	14,047.4	14,047.4	13,719.0	-140.4	-1.0 %	-79.1	-0.6 %	0.0	328.4	2.4 %	
History & Archaeology		2,520.7	2,513.7	2,504.0	2,500.2	2,500.2	2,500.2	-13.5	-0.5 %	-3.8	-0.2 %	0.0	0.0		
Appropriation Total		17,179.4	16,701.5	16,630.5	16,547.6	16,547.6	16,219.2	-153.9	-0.9 %	-82.9	-0.5 %	0.0	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	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	0.0	0.0		
Agency Total		178,330.4	167,845.3	155,470.1	185,108.2	157,056.3	155,280.4	-10,789.0	-6.4 %	1,586.2	1.0 %	-28,051.9	-15.2 %	1,775.9	1.1 %
Funding Summary															
Unrestricted General (UGF)		88,072.8	70,290.6	68,949.6	94,039.6	63,186.2	61,462.1	-7,104.4	-10.1 %	-5,763.4	-8.4 %	-30,853.4	-32.8 %	1,724.1	2.8 %
Designated General (DGF)		26,468.5	26,251.3	24,203.8	28,511.1	31,312.6	31,260.8	5,061.3	19.3 %	7,108.8	29.4 %	2,801.5	9.8 %	51.8	0.2 %
Other State Funds (Other)		41,970.0	49,546.1	40,559.4	40,675.2	40,675.2	40,675.2	-8,870.9	-17.9 %	115.8	0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)		21,819.1	21,757.3	21,757.3	21,882.3	21,882.3	21,882.3	125.0	0.6 %	125.0	0.6 %	0.0	0.0	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).

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

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.