

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Natural Resources
Unallocated Reduction
RDU/Component Budget Summary**

Contents

RDU/Component: Unallocated Reduction **3**

 Component Financial Summary **4**

 Summary of Component Budget Changes **5**

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Not applicable.

Major Component Accomplishments in 2014

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Nico Bus, Administrative Services Manager
Phone: (907) 465-2406
Fax: (907) 465-3886
E-mail: nico_bus@dnr.state.ak.us

**Unallocated Reduction
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	0.0	0.0	0.0	0.0	0.0
Proposed budget decreases:					
-FY2016 Target Reduction	-1,100.0	0.0	0.0	0.0	-1,100.0
-Allocation Reduction to Components	1,100.0	0.0	0.0	0.0	1,100.0
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Natural Resources

Component: Unallocated Reduction (AR36116) (1683)
RDU: Agency Unallocated Reduction (628)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Unallocated Reduction (1683)
RDU: Agency Unallocated Reduction (628)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Target Reduction												
1004 Gen Fund	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
Allocation Reduction to Components												
1004 Gen Fund	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
The unallocated UGF reductions were allocated as follows:												
(\$70.0 and 1 PCN) - Commissioner's Office - Delete Special Assistant to the Commissioner I												
(\$85.0 and 1 PCN) - Information Resource Management (IRM) - Centralize Information Resource Technology Functions and Services												
(\$644.0 and 6 PCNs) - Oil and Gas - Restructure of Permitting Section and Project Support as a Result of Work Process Improvements												
(\$28.1) - Forest Management & Development - Consolidation of Regional Management in Area Office												
(\$25.0 and 1 PCN) - Office of History and Archaeology (OHA)												
(\$21.9 and 1 PCN) - Fire Suppression Preparedness - Consolidation of Regional Management in Area Office												
(\$226.0 and 2 PCNs) - Office of Project Management and Permitting (OPMP) - Delete Alaska National Interest Lands Conservation Act (ANILCA) coordination												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0