

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>New Leg (All)</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	[6] - [3] <u>ConfComm to 15Budget</u>			
Administration & Support												
Commissioner's Office	1,926.5	1,776.9	1,776.9	112.0	0.0	1,888.9	-37.6	-2.0 %	112.0	6.3 %	112.0	6.3 %
Gas Pipeline Project Office	3,971.4	0.0	0.0	0.0	0.0	0.0	-3,971.4	-100.0 %	0.0		0.0	
State Pipeline Coordinator	7,897.1	8,566.1	8,566.1	0.0	0.0	8,566.1	669.0	8.5 %	0.0		0.0	
Project Mgmt & Permitting	8,361.2	8,653.0	8,653.0	0.0	0.0	8,653.0	291.8	3.5 %	0.0		0.0	
Administrative Services	3,290.8	3,538.2	3,538.2	0.0	0.0	3,538.2	247.4	7.5 %	0.0		0.0	
Information Resource Mgmt.	5,004.9	5,096.8	5,096.8	0.0	0.0	5,096.8	91.9	1.8 %	0.0		0.0	
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	0.0	0.0	1,589.6	0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	0.0		0.0		0.0	
Citizen's Advisory Commission	286.4	285.3	285.3	0.0	0.0	285.3	-1.1	-0.4 %	0.0		0.0	
Recorder's Office/UCC	5,108.5	5,092.5	5,092.5	0.0	0.0	5,092.5	-16.0	-0.3 %	0.0		0.0	
Conservation & Develop Board	116.3	116.5	116.5	0.0	0.0	116.5	0.2	0.2 %	0.0		0.0	
EVOS Trustee Council Projects	436.7	437.0	437.0	0.0	0.0	437.0	0.3	0.1 %	0.0		0.0	
Public Information Center	595.3	593.2	593.2	0.0	0.0	593.2	-2.1	-0.4 %	0.0		0.0	
Mental Health Trust Land Admin	4,023.7	4,071.4	4,071.4	0.0	0.0	4,071.4	47.7	1.2 %	0.0		0.0	
North Slope Gas Commercializat	0.0	0.0	0.0	8,986.7	0.0	8,986.7	8,986.7	>999 %	8,986.7	>999 %	8,986.7	>999 %
Appropriation Total	45,710.4	42,918.5	42,918.5	9,098.7	0.0	52,017.2	6,306.8	13.8 %	9,098.7	21.2 %	9,098.7	21.2 %
Oil & Gas												
Oil & Gas	16,450.0	15,385.8	15,235.8	0.0	0.0	15,235.8	-1,214.2	-7.4 %	-150.0	-1.0 %	0.0	
Petroleum Systems Integrity	849.6	853.6	646.5	0.0	0.0	646.5	-203.1	-23.9 %	-207.1	-24.3 %	0.0	
Appropriation Total	17,299.6	16,239.4	15,882.3	0.0	0.0	15,882.3	-1,417.3	-8.2 %	-357.1	-2.2 %	0.0	
Land & Water Resources												
Mining, Land & Water	28,388.8	28,277.0	28,277.0	0.0	0.0	28,277.0	-111.8	-0.4 %	0.0		0.0	
Forest Management & Develop	6,851.3	6,594.7	6,594.7	0.0	0.0	6,594.7	-256.6	-3.7 %	0.0		0.0	
Geological/Geophysical Surveys	9,608.9	9,499.3	9,499.3	0.0	0.0	9,499.3	-109.6	-1.1 %	0.0		0.0	
Appropriation Total	44,849.0	44,371.0	44,371.0	0.0	0.0	44,371.0	-478.0	-1.1 %	0.0		0.0	
Agriculture												
Agricultural Development	2,543.7	2,567.6	2,567.6	0.0	0.0	2,567.6	23.9	0.9 %	0.0		0.0	
N. Latitude Plant Material Ctr	3,044.9	2,631.0	2,631.0	94.1	0.0	2,631.0	-413.9	-13.6 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	0.0	0.0	2,533.8	-2.2	-0.1 %	0.0		0.0	

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Agriculture (continued)												
Appropriation Total	8,124.6	7,732.4	7,732.4	94.1	0.0	7,732.4	-392.2	-4.8 %	0.0	0.0		
Parks & Outdoor Recreation												
Parks Management & Access	14,199.5	14,694.2	14,658.7	0.0	0.0	14,658.7	459.2	3.2 %	-35.5	-0.2 %	0.0	
History & Archaeology	2,523.8	2,520.7	2,520.7	0.0	0.0	2,520.7	-3.1	-0.1 %	0.0	0.0		
Appropriation Total	16,723.3	17,214.9	17,179.4	0.0	0.0	17,179.4	456.1	2.7 %	-35.5	-0.2 %	0.0	
Fire Suppression												
Fire Suppression Preparedness	20,144.4	19,696.9	19,696.9	0.0	0.0	19,696.9	-447.5	-2.2 %	0.0	0.0		
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	0.0	0.0	20,123.7	0.0		0.0	0.0		
Appropriation Total	40,268.1	39,820.6	39,820.6	0.0	0.0	39,820.6	-447.5	-1.1 %	0.0	0.0		
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-90.0	0.0	0.0	-90.0	-90.0	<-999 %	-90.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-90.0	0.0	0.0	-90.0	-90.0	<-999 %	-90.0	<-999 %	0.0	
Agency Total	172,975.0	168,296.8	167,814.2	9,192.8	0.0	176,912.9	3,937.9	2.3 %	8,616.1	5.1 %	9,098.7	5.4 %
Funding Summary												
Unrestricted General (UGF)	83,043.3	78,414.2	77,556.6	9,192.8	0.0	86,655.3	3,612.0	4.3 %	8,241.1	10.5 %	9,098.7	11.7 %
Designated General (DGF)	25,986.2	26,218.5	26,468.5	0.0	0.0	26,468.5	482.3	1.9 %	250.0	1.0 %	0.0	
Other State Funds (Other)	41,399.5	41,845.0	41,970.0	0.0	0.0	41,970.0	570.5	1.4 %	125.0	0.3 %	0.0	
Federal Receipts (Fed)	22,546.0	21,819.1	21,819.1	0.0	0.0	21,819.1	-726.9	-3.2 %	0.0		0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, Op in Cap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.