

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Administration & Support													
North Slope Gas Commercializat	10,148.2	13,225.2	8,986.7	8,986.7	0.0	8,986.7	-1,161.5	-11.4 %	-4,238.5	-32.0 %	0.0		0.0
Commissioner's Office	1,888.9	1,828.2	1,748.3	604.0	0.0	604.0	-1,284.9	-68.0 %	-1,224.2	-67.0 %	-1,144.3	-65.5 %	0.0
Project Mgmt & Permitting	8,653.0	7,943.3	7,726.5	7,057.8	0.0	7,057.8	-1,595.2	-18.4 %	-885.5	-11.1 %	-668.7	-8.7 %	0.0
Administrative Services	3,537.2	3,671.9	3,601.1	1,841.3	0.0	1,841.3	-1,695.9	-47.9 %	-1,830.6	-49.9 %	-1,759.8	-48.9 %	0.0
Information Resource Mgmt.	5,096.8	5,040.5	4,945.3	2,531.6	0.0	2,531.6	-2,565.2	-50.3 %	-2,508.9	-49.8 %	-2,413.7	-48.8 %	0.0
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	694.7	0.0	694.7	-894.9	-56.3 %	-894.9	-56.3 %	-894.9	-56.3 %	0.0
Facilities	3,102.0	3,102.0	3,102.0	1,069.9	0.0	1,069.9	-2,032.1	-65.5 %	-2,032.1	-65.5 %	-2,032.1	-65.5 %	0.0
Citizen's Advisory Commission	283.3	288.1	283.0	77.8	0.0	77.8	-205.5	-72.5 %	-210.3	-73.0 %	-205.2	-72.5 %	0.0
Recorder's Office/UCC	5,092.5	4,996.7	4,553.5	4,553.5	0.0	4,553.5	-539.0	-10.6 %	-443.2	-8.9 %	0.0		0.0
Conservation&Development Board	116.5	0.0	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	190.0	190.0	0.0	190.0	-247.0	-56.5 %	-1.3	-0.7 %	0.0		0.0
Public Information Center	593.2	601.2	592.9	210.9	0.0	210.9	-382.3	-64.4 %	-390.3	-64.9 %	-382.0	-64.4 %	0.0
Mental Health Trust Land Admin	4,071.4	4,321.9	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	0.0		0.0		0.0
Appropriation Total	44,609.6	46,799.9	41,640.8	32,140.1	0.0	32,140.1	-12,469.5	-28.0 %	-14,659.8	-31.3 %	-9,500.7	-22.8 %	0.0
Oil & Gas													
Oil & Gas	15,227.8	14,394.7	14,014.7	7,431.8	0.0	7,431.8	-7,796.0	-51.2 %	-6,962.9	-48.4 %	-6,582.9	-47.0 %	0.0
Petroleum Systems Integrity	596.5	0.0	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	8,630.3	8,630.3	0.0	8,630.3	64.2	0.7 %	-70.2	-0.8 %	0.0		0.0
Appropriation Total	24,390.4	23,095.2	22,645.0	16,062.1	0.0	16,062.1	-8,328.3	-34.1 %	-7,033.1	-30.5 %	-6,582.9	-29.1 %	0.0
Fire Suppress,Land & Water Res													
Mining, Land & Water	28,272.0	27,207.7	26,749.2	17,898.6	0.0	17,898.6	-10,373.4	-36.7 %	-9,309.1	-34.2 %	-8,850.6	-33.1 %	0.0
Forest Management & Develop	6,589.7	6,515.3	5,375.8	3,560.8	0.0	3,560.8	-3,028.9	-46.0 %	-2,954.5	-45.3 %	-1,815.0	-33.8 %	0.0
Geological/Geophysical Surveys	9,494.3	8,622.2	8,503.5	5,193.3	0.0	5,193.3	-4,301.0	-45.3 %	-3,428.9	-39.8 %	-3,310.2	-38.9 %	0.0
Fire Suppression Preparedness	19,691.9	18,720.8	18,571.9	7,063.6	0.0	7,063.6	-12,628.3	-64.1 %	-11,657.2	-62.3 %	-11,508.3	-62.0 %	0.0
Fire Suppression Activity	20,119.5	20,119.5	20,119.5	15,290.2	0.0	15,290.2	-4,829.3	-24.0 %	-4,829.3	-24.0 %	-4,829.3	-24.0 %	0.0
Appropriation Total	84,167.4	81,185.5	79,319.9	49,006.5	0.0	49,006.5	-35,160.9	-41.8 %	-32,179.0	-39.6 %	-30,313.4	-38.2 %	0.0
Agriculture													
Agricultural Development	2,565.3	2,422.5	2,211.1	1,488.6	0.0	1,488.6	-1,076.7	-42.0 %	-933.9	-38.6 %	-722.5	-32.7 %	0.0
N. Latitude Plant Material Ctr	2,884.5	2,384.0	2,361.0	962.8	0.0	962.8	-1,921.7	-66.6 %	-1,421.2	-59.6 %	-1,398.2	-59.2 %	0.0

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Agriculture (continued)													
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,533.8	2,533.8	0.0	2,533.8	0.0		-10.3	-0.4 %	0.0		0.0
Appropriation Total	7,983.6	7,350.6	7,105.9	4,985.2	0.0	4,985.2	-2,998.4	-37.6 %	-2,365.4	-32.2 %	-2,120.7	-29.8 %	0.0
Parks & Outdoor Recreation													
Parks Management & Access	14,658.7	14,803.4	14,138.2	12,000.3	0.0	12,000.3	-2,658.4	-18.1 %	-2,803.1	-18.9 %	-2,137.9	-15.1 %	0.0
History & Archaeology	2,520.7	2,522.7	2,480.5	2,155.1	0.0	2,155.1	-365.6	-14.5 %	-367.6	-14.6 %	-325.4	-13.1 %	0.0
Appropriation Total	17,179.4	17,326.1	16,618.7	14,155.4	0.0	14,155.4	-3,024.0	-17.6 %	-3,170.7	-18.3 %	-2,463.3	-14.8 %	0.0
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	-277.5	-277.5	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0		0.0
Appropriation Total	0.0	0.0	-277.5	-277.5	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0		0.0
Agency Total	178,330.4	175,757.3	167,052.8	116,071.8	0.0	116,071.8	-62,258.6	-34.9 %	-59,685.5	-34.0 %	-50,981.0	-30.5 %	0.0
Funding Summary													
Unrestricted General (UGF)	88,072.8	86,501.7	70,402.3	19,421.3	0.0	19,421.3	-68,651.5	-77.9 %	-67,080.4	-77.5 %	-50,981.0	-72.4 %	0.0
Designated General (DGF)	26,468.5	26,578.4	25,872.2	25,872.2	0.0	25,872.2	-596.3	-2.3 %	-706.2	-2.7 %	0.0		0.0
Other State Funds (Other)	41,970.0	40,919.9	49,127.2	49,127.2	0.0	49,127.2	7,157.2	17.1 %	8,207.3	20.1 %	0.0		0.0
Federal Receipts (Fed)	21,819.1	21,757.3	21,651.1	21,651.1	0.0	21,651.1	-168.0	-0.8 %	-106.2	-0.5 %	0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.