

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget		
Administration & Support												
North Slope Gas Commercializat	10,148.2	13,225.2	0.0	40.0	40.0	0.0	40.0	-10,108.2	-99.6 %	-13,185.2	-99.7 %	0.0
Commissioner's Office	1,738.2	1,658.8	433.6	1,175.2	1,608.8	0.0	1,608.8	-129.4	-7.4 %	-50.0	-3.0 %	0.0
Project Mgmt & Permitting	983.9	741.9	253.4	688.5	941.9	0.0	941.9	-42.0	-4.3 %	200.0	27.0 %	0.0
Administrative Services	2,429.1	2,476.7	666.8	1,809.9	2,476.7	0.0	2,476.7	47.6	2.0 %	0.0		0.0
Information Resource Mgmt.	3,411.6	3,394.8	914.5	2,480.3	3,394.8	0.0	3,394.8	-16.8	-0.5 %	0.0		0.0
Interdepartmental Chargebacks	1,233.9	1,233.9	339.0	894.9	1,233.9	0.0	1,233.9	0.0		0.0		0.0
Facilities	2,802.0	2,802.0	769.9	2,032.1	2,802.0	0.0	2,802.0	0.0		0.0		0.0
Citizen's Advisory Commission	283.3	288.1	77.8	210.3	288.1	0.0	288.1	4.8	1.7 %	0.0		0.0
Recorder's Office/UCC	4,976.5	4,879.2	4,437.5	79.2	4,516.7	0.0	4,516.7	-459.8	-9.2 %	-362.5	-7.4 %	0.0
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0
Public Information Center	97.8	548.3	164.8	383.5	548.3	0.0	548.3	450.5	460.6 %	0.0		0.0
Appropriation Total	28,221.0	31,248.9	8,057.3	9,793.9	17,851.2	0.0	17,851.2	-10,369.8	-36.7 %	-13,397.7	-42.9 %	0.0
Oil & Gas												
Oil & Gas	10,397.7	9,961.5	3,054.0	6,801.3	9,855.3	0.0	9,855.3	-542.4	-5.2 %	-106.2	-1.1 %	0.0
Petroleum Systems Integrity	596.5	0.0	0.0	11.7	11.7	0.0	11.7	-584.8	-98.0 %	11.7	>999 %	0.0
State Pipeline Coordinator	574.6	501.2	494.3	6.9	501.2	0.0	501.2	-73.4	-12.8 %	0.0		0.0
Appropriation Total	11,568.8	10,462.7	3,548.3	6,819.9	10,368.2	0.0	10,368.2	-1,200.6	-10.4 %	-94.5	-0.9 %	0.0
Fire Suppress, Land & Water Res												
Mining, Land & Water	24,081.4	23,112.5	13,847.0	9,265.5	23,112.5	0.0	23,112.5	-968.9	-4.0 %	0.0		0.0
Forest Management & Develop	4,548.0	4,468.3	1,536.0	1,884.6	3,420.6	0.0	3,420.6	-1,127.4	-24.8 %	-1,047.7	-23.4 %	0.0
Geological/Geophysical Surveys	5,564.7	4,653.5	1,264.2	3,389.3	4,653.5	0.0	4,653.5	-911.2	-16.4 %	0.0		0.0
Fire Suppression Preparedness	16,987.5	16,001.4	4,360.4	11,641.0	16,001.4	0.0	16,001.4	-986.1	-5.8 %	0.0		0.0
Fire Suppression Activity	6,659.1	6,659.1	1,829.8	4,829.3	6,659.1	0.0	6,659.1	0.0		0.0		0.0
Appropriation Total	57,840.7	54,894.8	22,837.4	31,009.7	53,847.1	0.0	53,847.1	-3,993.6	-6.9 %	-1,047.7	-1.9 %	0.0
Agriculture												
Agricultural Development	1,744.6	1,697.7	767.9	748.8	1,516.7	0.0	1,516.7	-227.9	-13.1 %	-181.0	-10.7 %	0.0
N. Latitude Plant Material Ctr	2,345.9	1,971.5	546.3	1,425.2	1,971.5	0.0	1,971.5	-374.4	-16.0 %	0.0		0.0
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,533.8	10.3	2,544.1	0.0	2,544.1	10.3	0.4 %	0.0		0.0

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Agriculture (continued)										
Appropriation Total	6,624.3	6,213.3	3,848.0	2,184.3	6,032.3	0.0	6,032.3	-592.0 -8.9 %	-181.0 -2.9 %	0.0
Parks & Outdoor Recreation										
Parks Management & Access	9,797.5	9,870.1	7,141.0	2,279.1	9,420.1	0.0	9,420.1	-377.4 -3.9 %	-450.0 -4.6 %	0.0
History & Archaeology	489.0	474.2	139.0	335.2	474.2	0.0	474.2	-14.8 -3.0 %	0.0	0.0
Appropriation Total	10,286.5	10,344.3	7,280.0	2,614.3	9,894.3	0.0	9,894.3	-392.2 -3.8 %	-450.0 -4.4 %	0.0
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0
Appropriation Total	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0
Agency Total	114,541.3	113,164.0	45,293.5	52,422.1	97,715.6	0.0	97,715.6	-16,825.7 -14.7 %	-15,448.4 -13.7 %	0.0
Funding Summary										
Unrestricted General (UGF)	88,072.8	86,585.6	19,421.3	52,043.0	71,464.3	0.0	71,464.3	-16,608.5 -18.9 %	-15,121.3 -17.5 %	0.0
Designated General (DGF)	26,468.5	26,578.4	25,872.2	379.1	26,251.3	0.0	26,251.3	-217.2 -0.8 %	-327.1 -1.2 %	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.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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