

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Administration & Support							
North Slope Gas Commercializat	10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %
Commissioner's Office	1,738.2	1,577.9	433.6	1,144.3	1,577.9	-160.3	-9.2 %
Project Mgmt & Permitting	983.9	922.1	253.4	668.7	922.1	-61.8	-6.3 %
Administrative Services	2,429.1	2,426.6	666.8	1,759.8	2,426.6	-2.5	-0.1 %
Information Resource Mgmt.	3,411.6	3,328.2	914.5	2,413.7	3,328.2	-83.4	-2.4 %
Interdepartmental Chargebacks	1,233.9	1,233.9	339.0	894.9	1,233.9	0.0	
Facilities	2,802.0	2,802.0	769.9	2,032.1	2,802.0	0.0	
Citizen's Advisory Commission	283.3	283.0	77.8	205.2	283.0	-0.3	-0.1 %
Recorder's Office/UCC	4,976.5	4,437.5	4,437.5	0.0	4,437.5	-539.0	-10.8 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %
Public Information Center	97.8	546.8	164.8	382.0	546.8	449.0	459.1 %
Appropriation Total	28,221.0	17,558.0	8,057.3	9,500.7	17,558.0	-10,663.0	-37.8 %
Oil & Gas							
Oil & Gas	10,397.7	9,636.9	3,054.0	6,582.9	9,636.9	-760.8	-7.3 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %
State Pipeline Coordinator	574.6	494.3	494.3	0.0	494.3	-80.3	-14.0 %
Appropriation Total	11,568.8	10,131.2	3,548.3	6,582.9	10,131.2	-1,437.6	-12.4 %
Fire Suppress,Land & Water Res							
Mining, Land & Water	24,081.4	22,697.6	13,847.0	8,850.6	22,697.6	-1,383.8	-5.7 %
Forest Management & Develop	4,548.0	3,351.0	1,536.0	1,815.0	3,351.0	-1,197.0	-26.3 %
Geological/Geophysical Surveys	5,564.7	4,574.4	1,264.2	3,310.2	4,574.4	-990.3	-17.8 %
Fire Suppression Preparedness	16,987.5	15,868.7	4,360.4	11,508.3	15,868.7	-1,118.8	-6.6 %
Fire Suppression Activity	6,659.1	6,659.1	1,829.8	4,829.3	6,659.1	0.0	
Appropriation Total	57,840.7	53,150.8	22,837.4	30,313.4	53,150.8	-4,689.9	-8.1 %

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Agriculture							
Agricultural Development	1,744.6	1,490.4	767.9	722.5	1,490.4	-254.2 -14.6 %	0.0
N. Latitude Plant Material Ctr	2,345.9	1,944.5	546.3	1,398.2	1,944.5	-401.4 -17.1 %	0.0
Agr Revolving Loan Pgm Admin	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0	0.0
Appropriation Total	6,624.3	5,968.7	3,848.0	2,120.7	5,968.7	-655.6 -9.9 %	0.0
Parks & Outdoor Recreation							
Parks Management & Access	9,797.5	9,278.9	7,141.0	2,137.9	9,278.9	-518.6 -5.3 %	0.0
History & Archaeology	489.0	464.4	139.0	325.4	464.4	-24.6 -5.0 %	0.0
Appropriation Total	10,286.5	9,743.3	7,280.0	2,463.3	9,743.3	-543.2 -5.3 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	0.0
Appropriation Total	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	0.0
Agency Total	114,541.3	96,274.5	45,293.5	50,981.0	96,274.5	-18,266.8 -15.9 %	0.0
Funding Summary							
Unrestricted General (UGF)	88,072.8	70,402.3	19,421.3	50,981.0	70,402.3	-17,670.5 -20.1 %	0.0
Designated General (DGF)	26,468.5	25,872.2	25,872.2	0.0	25,872.2	-596.3 -2.3 %	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.

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.

HB 2001 (HB 2001) -