

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Administration & Support									
North Slope Gas Commercializat	10,148.2	13,225.2	8,986.7	0.0	40.0	9,026.7	-1,121.5 -11.1 %	-4,198.5 -31.7 %	40.0 >999 %
Commissioner's Office	1,888.9	1,828.2	604.0	1,144.3	1,178.2	1,782.2	-106.7 -5.6 %	-46.0 -2.5 %	33.9 3.0 %
Project Mgmt & Permitting	8,653.0	7,943.3	7,057.8	668.7	726.8	7,784.6	-868.4 -10.0 %	-158.7 -2.0 %	58.1 8.7 %
Administrative Services	3,537.2	3,671.9	1,841.3	1,759.8	1,830.6	3,671.9	134.7 3.8 %	0.0	70.8 4.0 %
Information Resource Mgmt.	5,096.8	5,040.5	2,531.6	2,413.7	2,512.6	5,044.2	-52.6 -1.0 %	3.7 0.1 %	98.9 4.1 %
Interdepartmental Chargebacks	1,589.6	1,589.6	694.7	894.9	894.9	1,589.6	0.0	0.0	0.0
Facilities	3,102.0	3,102.0	1,069.9	2,032.1	2,032.1	3,102.0	0.0	0.0	0.0
Citizen's Advisory Commission	283.3	288.1	77.8	205.2	210.3	288.1	4.8 1.7 %	0.0	5.1 2.5 %
Recorder's Office/UCC	5,092.5	4,996.7	4,553.5	0.0	80.7	4,634.2	-458.3 -9.0 %	-362.5 -7.3 %	80.7 >999 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
EVOS Trustee Council Projects	437.0	191.3	190.0	0.0	1.3	191.3	-245.7 -56.2 %	0.0	1.3 >999 %
Public Information Center	593.2	601.2	210.9	382.0	390.3	601.2	8.0 1.3 %	0.0	8.3 2.2 %
Mental Health Trust Land Admin	4,071.4	4,321.9	4,321.9	0.0	0.0	4,321.9	250.5 6.2 %	0.0	0.0
Appropriation Total	44,609.6	46,799.9	32,140.1	9,500.7	9,897.8	42,037.9	-2,571.7 -5.8 %	-4,762.0 -10.2 %	397.1 4.2 %
Oil & Gas									
Oil & Gas	15,227.8	14,394.7	7,431.8	6,582.9	6,865.6	14,297.4	-930.4 -6.1 %	-97.3 -0.7 %	282.7 4.3 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	11.7	11.7	-584.8 -98.0 %	11.7 >999 %	11.7 >999 %
State Pipeline Coordinator	8,566.1	8,700.5	8,630.3	0.0	70.2	8,700.5	134.4 1.6 %	0.0	70.2 >999 %
Appropriation Total	24,390.4	23,095.2	16,062.1	6,582.9	6,947.5	23,009.6	-1,380.8 -5.7 %	-85.6 -0.4 %	364.6 5.5 %
Fire Suppress, Land & Water Res									
Mining, Land & Water	28,272.0	27,207.7	17,898.6	8,850.6	9,334.1	27,232.7	-1,039.3 -3.7 %	25.0 0.1 %	483.5 5.5 %
Forest Management & Develop	6,589.7	6,515.3	3,560.8	1,815.0	1,912.6	5,473.4	-1,116.3 -16.9 %	-1,041.9 -16.0 %	97.6 5.4 %
Geological/Geophysical Surveys	9,494.3	8,622.2	5,193.3	3,310.2	3,440.7	8,634.0	-860.3 -9.1 %	11.8 0.1 %	130.5 3.9 %
Fire Suppression Preparedness	19,691.9	18,720.8	7,063.6	11,508.3	11,674.1	18,737.7	-954.2 -4.8 %	16.9 0.1 %	165.8 1.4 %
Fire Suppression Activity	20,119.5	20,119.5	15,290.2	4,829.3	4,829.3	20,119.5	0.0	0.0	0.0
Appropriation Total	84,167.4	81,185.5	49,006.5	30,313.4	31,190.8	80,197.3	-3,970.1 -4.7 %	-988.2 -1.2 %	877.4 2.9 %

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Agriculture									
Agricultural Development	2,565.3	2,422.5	1,488.6	722.5	752.9	2,241.5	-323.8 -12.6 %	-181.0 -7.5 %	30.4 4.2 %
N. Latitude Plant Material Ctr	2,884.5	2,384.0	962.8	1,398.2	1,426.5	2,389.3	-495.2 -17.2 %	5.3 0.2 %	28.3 2.0 %
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,533.8	0.0	10.3	2,544.1	10.3 0.4 %	0.0	10.3 >999 %
Appropriation Total	7,983.6	7,350.6	4,985.2	2,120.7	2,189.7	7,174.9	-808.7 -10.1 %	-175.7 -2.4 %	69.0 3.3 %
Parks & Outdoor Recreation									
Parks Management & Access	14,658.7	14,803.4	12,000.3	2,137.9	2,353.1	14,353.4	-305.3 -2.1 %	-450.0 -3.0 %	215.2 10.1 %
History & Archaeology	2,520.7	2,522.7	2,155.1	325.4	368.3	2,523.4	2.7 0.1 %	0.7	42.9 13.2 %
Appropriation Total	17,179.4	17,326.1	14,155.4	2,463.3	2,721.4	16,876.8	-302.6 -1.8 %	-449.3 -2.6 %	258.1 10.5 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-277.5	0.0	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0
Appropriation Total	0.0	0.0	-277.5	0.0	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0
Agency Total	178,330.4	175,757.3	116,071.8	50,981.0	52,947.2	169,019.0	-9,311.4 -5.2 %	-6,738.3 -3.8 %	1,966.2 3.9 %
Funding Summary									
Unrestricted General (UGF)	88,072.8	86,501.7	19,421.3	50,981.0	52,043.0	71,464.3	-16,608.5 -18.9 %	-15,037.4 -17.4 %	1,062.0 2.1 %
Designated General (DGF)	26,468.5	26,578.4	25,872.2	0.0	379.1	26,251.3	-217.2 -0.8 %	-327.1 -1.2 %	379.1 >999 %
Other State Funds (Other)	41,970.0	40,919.9	49,127.2	0.0	418.9	49,546.1	7,576.1 18.1 %	8,626.2 21.1 %	418.9 >999 %
Federal Receipts (Fed)	21,819.1	21,757.3	21,651.1	0.0	106.2	21,757.3	-61.8 -0.3 %	0.0	106.2 >999 %

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 +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.