

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n 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	0.0	0.0	40.0	40.0	-10,108.2 -99.6 %	-13,185.2 -99.7 %	40.0 >999 %
Commissioner's Office	1,738.2	1,654.8	433.6	1,144.3	1,175.2	1,608.8	-129.4 -7.4 %	-46.0 -2.8 %	30.9 2.7 %
Project Mgmt & Permitting	983.9	738.8	253.4	668.7	688.5	941.9	-42.0 -4.3 %	203.1 27.5 %	19.8 3.0 %
Administrative Services	2,429.1	2,476.7	666.8	1,759.8	1,809.9	2,476.7	47.6 2.0 %	0.0	50.1 2.8 %
Information Resource Mgmt.	3,411.6	3,391.1	914.5	2,413.7	2,480.3	3,394.8	-16.8 -0.5 %	3.7 0.1 %	66.6 2.8 %
Interdepartmental Chargebacks	1,233.9	1,233.9	339.0	894.9	894.9	1,233.9	0.0	0.0	0.0
Facilities	2,802.0	2,802.0	769.9	2,032.1	2,032.1	2,802.0	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	4,976.5	4,879.2	4,437.5	0.0	79.2	4,516.7	-459.8 -9.2 %	-362.5 -7.4 %	79.2 >999 %
Conservation&Development Board	116.5	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	382.0	383.5	548.3	450.5 460.6 %	0.0	1.5 0.4 %
Appropriation Total	28,221.0	31,238.1	8,057.3	9,500.7	9,793.9	17,851.2	-10,369.8 -36.7 %	-13,386.9 -42.9 %	293.2 3.1 %
Oil & Gas									
Oil & Gas	10,397.7	9,952.6	3,054.0	6,582.9	6,801.3	9,855.3	-542.4 -5.2 %	-97.3 -1.0 %	218.4 3.3 %
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	574.6	501.2	494.3	0.0	6.9	501.2	-73.4 -12.8 %	0.0	6.9 >999 %
Appropriation Total	11,568.8	10,453.8	3,548.3	6,582.9	6,819.9	10,368.2	-1,200.6 -10.4 %	-85.6 -0.8 %	237.0 3.6 %
Fire Suppress, Land & Water Res									
Mining, Land & Water	24,081.4	23,087.5	13,847.0	8,850.6	9,265.5	23,112.5	-968.9 -4.0 %	25.0 0.1 %	414.9 4.7 %
Forest Management & Develop	4,548.0	4,462.5	1,536.0	1,815.0	1,884.6	3,420.6	-1,127.4 -24.8 %	-1,041.9 -23.3 %	69.6 3.8 %
Geological/Geophysical Surveys	5,564.7	4,641.7	1,264.2	3,310.2	3,389.3	4,653.5	-911.2 -16.4 %	11.8 0.3 %	79.1 2.4 %
Fire Suppression Preparedness	16,987.5	15,984.5	4,360.4	11,508.3	11,641.0	16,001.4	-986.1 -5.8 %	16.9 0.1 %	132.7 1.2 %
Fire Suppression Activity	6,659.1	6,659.1	1,829.8	4,829.3	4,829.3	6,659.1	0.0	0.0	0.0
Appropriation Total	57,840.7	54,835.3	22,837.4	30,313.4	31,009.7	53,847.1	-3,993.6 -6.9 %	-988.2 -1.8 %	696.3 2.3 %
Agriculture									
Agricultural Development	1,744.6	1,697.7	767.9	722.5	748.8	1,516.7	-227.9 -13.1 %	-181.0 -10.7 %	26.3 3.6 %
N. Latitude Plant Material Ctr	2,345.9	1,967.5	546.3	1,398.2	1,425.2	1,971.5	-374.4 -16.0 %	4.0 0.2 %	27.0 1.9 %
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 %

Computed Column Definitions: [6]=[3]+[5]
2015-05-27 10:05:35

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Agriculture (continued)									
Appropriation Total	6,624.3	6,209.3	3,848.0	2,120.7	2,184.3	6,032.3	-592.0 -8.9 %	-177.0 -2.9 %	63.6 3.0 %
Parks & Outdoor Recreation									
Parks Management & Access	9,797.5	9,870.1	7,141.0	2,137.9	2,279.1	9,420.1	-377.4 -3.9 %	-450.0 -4.6 %	141.2 6.6 %
History & Archaeology	489.0	473.5	139.0	325.4	335.2	474.2	-14.8 -3.0 %	0.7 0.1 %	9.8 3.0 %
Appropriation Total	10,286.5	10,343.6	7,280.0	2,463.3	2,614.3	9,894.3	-392.2 -3.8 %	-449.3 -4.3 %	151.0 6.1 %
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	114,541.3	113,080.1	45,293.5	50,981.0	52,422.1	97,715.6	-16,825.7 -14.7 %	-15,364.5 -13.6 %	1,441.1 2.8 %
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 %

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.