

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Administration & Support									
North Slope Gas Commercializat		10,148.2	9,856.6	0.0	1.0	0.0	-10,148.2 -100.0 %	0.0	-1.0 -100.0 %
Commissioner's Office		1,888.9	1,880.7	1,499.1	1,689.2	1,689.2	-199.7 -10.6 %	190.1 12.7 %	0.0
Project Mgmt & Permitting		8,653.0	3,983.7	7,781.2	7,708.0	7,073.0	-1,580.0 -18.3 %	-708.2 -9.1 %	-635.0 -8.2 %
Administrative Services		3,537.2	3,887.9	3,535.5	3,570.8	3,544.6	7.4 0.2 %	9.1 0.3 %	-26.2 -0.7 %
Information Resource Mgmt.		5,096.8	4,519.9	4,866.6	4,877.6	4,386.4	-710.4 -13.9 %	-480.2 -9.9 %	-491.2 -10.1 %
Interdepartmental Chargebacks		1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8 -3.3 %	0.0	0.0
Facilities		3,102.0	2,790.9	2,887.9	2,717.9	2,717.9	-384.1 -12.4 %	-170.0 -5.9 %	0.0
Citizen's Advisory Commission		283.3	262.6	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0
Recorder's Office/UCC		5,092.5	3,948.3	4,626.4	4,661.9	3,795.4	-1,297.1 -25.5 %	-831.0 -18.0 %	-866.5 -18.6 %
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
EVOS Trustee Council Projects		437.0	152.4	192.0	193.1	133.0	-304.0 -69.6 %	-59.0 -30.7 %	-60.1 -31.1 %
Public Information Center		593.2	592.2	596.3	600.5	600.5	7.3 1.2 %	4.2 0.7 %	0.0
Mental Health Trust Land Admin		4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8 9.6 %	44.3 1.0 %	4,418.9 >999 %
Appropriation Total		44,609.6	37,015.0	31,940.7	27,601.1	29,940.0	-14,669.6 -32.9 %	-2,000.7 -6.3 %	2,338.9 8.5 %
Oil & Gas									
Oil & Gas		15,227.8	12,556.9	22,263.3	22,288.8	20,901.8	5,674.0 37.3 %	-1,361.5 -6.1 %	-1,387.0 -6.2 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
State Pipeline Coordinator		8,566.1	7,124.4	0.0	0.0	0.0	-8,566.1 -100.0 %	0.0	0.0
Appropriation Total		24,390.4	19,681.3	22,263.3	22,288.8	20,901.8	-3,488.6 -14.3 %	-1,361.5 -6.1 %	-1,387.0 -6.2 %
Fire, Land & Water Resources									
Mining, Land & Water		28,272.0	24,137.6	26,399.9	26,607.2	27,282.2	-989.8 -3.5 %	882.3 3.3 %	675.0 2.5 %
Forest Management & Develop		6,589.7	5,318.8	8,943.2	5,315.4	7,515.4	925.7 14.0 %	-1,427.8 -16.0 %	2,200.0 41.4 %
Geological/Geophysical Surveys		9,494.3	7,602.6	8,509.5	8,549.1	8,313.1	-1,181.2 -12.4 %	-196.4 -2.3 %	-236.0 -2.8 %
Fire Suppression Preparedness		19,691.9	18,232.6	18,644.7	18,734.1	18,734.1	-957.8 -4.9 %	89.4 0.5 %	0.0
Fire Suppression Activity		20,119.5	70,231.7	19,433.4	19,433.4	19,433.4	-686.1 -3.4 %	0.0	0.0
Appropriation Total		84,167.4	125,523.3	81,930.7	78,639.2	81,278.2	-2,889.2 -3.4 %	-652.5 -0.8 %	2,639.0 3.4 %
Agriculture									
Agricultural Development		2,565.3	1,583.1	2,360.4	2,377.8	2,245.8	-319.5 -12.5 %	-114.6 -4.9 %	-132.0 -5.6 %
N. Latitude Plant Material Ctr		2,884.5	2,156.4	2,069.7	1,749.6	2,084.6	-799.9 -27.7 %	14.9 0.7 %	335.0 19.1 %

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Agriculture (continued)											
Agr Revolving Loan Pgm Admin	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
Appropriation Total	7,983.6	5,746.1	6,970.8	4,623.1	4,826.1	-3,157.5	-39.5 %	-2,144.7	-30.8 %	203.0	4.4 %
Parks & Outdoor Recreation											
Parks Management & Access	14,658.7	13,170.6	14,024.3	13,792.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	-399.0	-2.9 %
History & Archaeology	2,520.7	2,174.4	2,492.2	2,506.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	-100.0	-4.0 %
Appropriation Total	17,179.4	15,345.0	16,516.5	16,298.5	15,799.5	-1,379.9	-8.0 %	-717.0	-4.3 %	-499.0	-3.1 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	178,330.4	203,310.7	159,622.0	149,450.7	152,745.6	-25,584.8	-14.3 %	-6,876.4	-4.3 %	3,294.9	2.2 %
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %
Other State Funds (Other)	41,970.0	31,382.9	40,677.6	36,467.8	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	2,041.3	5.6 %
Federal Receipts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.