

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Administration & Support								
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0
Commissioner's Office		1,888.9	1,499.1	1,689.2	1,689.2	-199.7	-10.6 %	190.1
Project Mgmt & Permitting		8,653.0	7,781.2	7,073.0	7,073.0	-1,580.0	-18.3 %	-708.2
Administrative Services		3,537.2	3,535.5	3,544.6	3,544.6	7.4	0.2 %	9.1
Information Resource Mgmt.		5,096.8	4,866.6	4,386.4	4,386.4	-710.4	-13.9 %	-480.2
Interdepartmental Chargebacks		1,589.6	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0
Facilities		3,102.0	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0
Recorder's Office/UCC		5,092.5	4,626.4	3,795.4	3,795.4	-1,297.1	-25.5 %	-831.0
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0
EVOS Trustee Council Projects		437.0	192.0	133.0	133.0	-304.0	-69.6 %	-59.0
Public Information Center		593.2	596.3	600.5	600.5	7.3	1.2 %	4.2
Mental Health Trust Land Admin		4,071.4	4,418.9	4,463.2	4,213.2	141.8	3.5 %	-205.7
Appropriation Total		44,609.6	31,940.7	29,940.0	29,690.0	-14,919.6	-33.4 %	-2,250.7
Oil & Gas								
Oil & Gas		15,227.8	22,263.3	20,901.8	20,901.8	5,674.0	37.3 %	-1,361.5
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0
Appropriation Total		24,390.4	22,263.3	20,901.8	20,901.8	-3,488.6	-14.3 %	-1,361.5
Fire, Land & Water Resources								
Mining, Land & Water		28,272.0	26,399.9	27,282.2	27,282.2	-989.8	-3.5 %	882.3
Forest Management & Develop		6,589.7	8,943.2	7,515.4	7,617.4	1,027.7	15.6 %	-1,325.8
Geological/Geophysical Surveys		9,494.3	8,509.5	8,313.1	8,313.1	-1,181.2	-12.4 %	-196.4
Fire Suppression Preparedness		19,691.9	18,644.7	18,734.1	18,734.1	-957.8	-4.9 %	89.4
Fire Suppression Activity		20,119.5	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0
Appropriation Total		84,167.4	81,930.7	81,278.2	81,380.2	-2,787.2	-3.3 %	-550.5

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Agriculture											
Agricultural Development		2,565.3	2,360.4	2,245.8	2,245.8	-319.5	-12.5 %	-114.6	-4.9 %	0.0	
N. Latitude Plant Material Ctr		2,884.5	2,069.7	2,084.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	0.0	
Agr Revolving Loan Pgm Admin		2,533.8	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
Appropriation Total		7,983.6	6,970.8	4,826.1	4,826.1	-3,157.5	-39.5 %	-2,144.7	-30.8 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access		14,658.7	14,024.3	13,393.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	0.0	
History & Archaeology		2,520.7	2,492.2	2,406.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	0.0	
Appropriation Total		17,179.4	16,516.5	15,799.5	15,799.5	-1,379.9	-8.0 %	-717.0	-4.3 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		178,330.4	159,622.0	152,745.6	152,597.6	-25,732.8	-14.4 %	-7,024.4	-4.4 %	-148.0	-0.1 %
Funding Summary											
Unrestricted General (UGF)		88,072.8	62,115.9	59,222.2	59,324.2	-28,748.6	-32.6 %	-2,791.7	-4.5 %	102.0	0.2 %
Designated General (DGF)		26,468.5	31,321.7	30,694.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	0.0	
Other State Funds (Other)		41,970.0	40,677.6	38,509.1	38,259.1	-3,710.9	-8.8 %	-2,418.5	-5.9 %	-250.0	-0.6 %
Federal Receipts (Fed)		21,819.1	25,506.8	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.