

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3	[4] - [2] 2017 2017 17MgtP1n to HCS3	[4] - [3] 2017 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	0.0
Commissioner's Office		1,738.2	1,167.8	1,180.7	1,180.7	-557.5 -32.1 %	12.9 1.1 %	0.0
Project Mgmt & Permitting		983.9	928.9	840.3	840.3	-143.6 -14.6 %	-88.6 -9.5 %	0.0
Administrative Services		2,429.1	2,338.7	2,345.1	2,345.1	-84.0 -3.5 %	6.4 0.3 %	0.0
Information Resource Mgmt.		3,411.6	3,223.5	3,230.5	3,230.5	-181.1 -5.3 %	7.0 0.2 %	0.0
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	-52.8 -4.3 %	0.0	0.0
Facilities		2,802.0	2,717.9	2,717.9	2,717.9	-84.1 -3.0 %	0.0	0.0
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0
Recorder's Office/UCC		4,976.5	4,509.9	3,795.4	3,795.4	-1,181.1 -23.7 %	-714.5 -15.8 %	0.0
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
Public Information Center		97.8	543.3	547.3	547.3	449.5 459.6 %	4.0 0.7 %	0.0
Appropriation Total		28,221.0	16,611.1	15,838.3	15,838.3	-12,382.7 -43.9 %	-772.8 -4.7 %	0.0
Oil & Gas								
Oil & Gas		10,397.7	9,604.1	8,695.3	8,695.3	-1,702.4 -16.4 %	-908.8 -9.5 %	0.0
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
State Pipeline Coordinator		574.6	0.0	0.0	0.0	-574.6 -100.0 %	0.0	0.0
Appropriation Total		11,568.8	9,604.1	8,695.3	8,695.3	-2,873.5 -24.8 %	-908.8 -9.5 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water		24,081.4	22,157.9	23,084.8	23,084.8	-996.6 -4.1 %	926.9 4.2 %	0.0
Forest Management & Develop		4,548.0	3,255.6	3,275.4	3,377.4	-1,170.6 -25.7 %	121.8 3.7 %	102.0 3.1 %
Geological/Geophysical Surveys		5,564.7	4,539.8	4,078.8	4,078.8	-1,485.9 -26.7 %	-461.0 -10.2 %	0.0
Fire Suppression Preparedness		16,987.5	15,912.3	15,985.8	15,985.8	-1,001.7 -5.9 %	73.5 0.5 %	0.0
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	-686.1 -10.3 %	0.0	0.0
Appropriation Total		57,840.7	51,838.6	52,397.8	52,499.8	-5,340.9 -9.2 %	661.2 1.3 %	102.0 0.2 %

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Agriculture											
Agricultural Development		1,744.6	1,637.3	1,521.3	1,521.3	-223.3	-12.8 %	-116.0	-7.1 %	0.0	
N. Latitude Plant Material Ctr		2,345.9	1,653.0	1,666.3	1,666.3	-679.6	-29.0 %	13.3	0.8 %	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		6,624.3	5,831.0	3,683.3	3,683.3	-2,941.0	-44.4 %	-2,147.7	-36.8 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access		9,797.5	9,103.7	8,849.2	8,849.2	-948.3	-9.7 %	-254.5	-2.8 %	0.0	
History & Archaeology		489.0	449.1	452.5	452.5	-36.5	-7.5 %	3.4	0.8 %	0.0	
Appropriation Total		10,286.5	9,552.8	9,301.7	9,301.7	-984.8	-9.6 %	-251.1	-2.6 %	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		114,541.3	93,437.6	89,916.4	90,018.4	-24,522.9	-21.4 %	-3,419.2	-3.7 %	102.0	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	

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.