

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

Numbers and Language Fund Groups: Unrestricted General

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
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
Public Information Center		77.8	523.3	527.3	527.3	449.5 577.8 %	4.0 0.8 %	0.0
Appropriation Total		23,224.5	12,081.2	12,022.9	12,022.9	-11,201.6 -48.2 %	-58.3 -0.5 %	0.0
Oil & Gas								
Oil & Gas		10,220.2	8,921.0	8,007.3	8,007.3	-2,212.9 -21.7 %	-913.7 -10.2 %	0.0
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
Appropriation Total		10,816.7	8,921.0	8,007.3	8,007.3	-2,809.4 -26.0 %	-913.7 -10.2 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water		13,580.0	6,614.9	6,118.3	6,118.3	-7,461.7 -54.9 %	-496.6 -7.5 %	0.0
Forest Management & Develop		3,699.2	2,266.3	2,281.1	2,383.1	-1,316.1 -35.6 %	116.8 5.2 %	102.0 4.5 %
Geological/Geophysical Surveys		5,554.7	4,444.8	3,749.8	3,749.8	-1,804.9 -32.5 %	-695.0 -15.6 %	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		46,480.5	35,211.3	34,108.0	34,210.0	-12,270.5 -26.4 %	-1,001.3 -2.8 %	102.0 0.3 %
Agriculture								
Agricultural Development		1,250.4	1,138.5	1,020.5	1,020.5	-229.9 -18.4 %	-118.0 -10.4 %	0.0
N. Latitude Plant Material Ctr		2,329.3	1,636.4	1,649.7	1,649.7	-679.6 -29.2 %	13.3 0.8 %	0.0
Appropriation Total		3,579.7	2,774.9	2,670.2	2,670.2	-909.5 -25.4 %	-104.7 -3.8 %	0.0

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Parks & Outdoor Recreation											
Parks Management & Access		3,498.1	2,694.2	1,977.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	0.0	
History & Archaeology		473.3	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
Appropriation Total		3,971.4	3,127.5	2,413.8	2,413.8	-1,557.6	-39.2 %	-713.7	-22.8 %	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		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 %
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 %

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.