

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
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	3,275.4	-1,272.6	-28.0 %	19.8	0.6 %	0.0	
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	52,397.8	-5,442.9	-9.4 %	559.2	1.1 %	0.0	

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2017 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2
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	89,916.4	-24,624.9 -21.5 %	-3,521.2 -3.8 %	0.0
Funding Summary								
Unrestricted General (UGF)		88,072.8	62,115.9	59,222.2	59,222.2	-28,850.6 -32.8 %	-2,893.7 -4.7 %	0.0
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.