

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPIn to Senate	[5] - [2] 2017 17MgtPIn to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate	
Administration & Support											
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	0.0	-10,148.2 -100.0 %	0.0	0.0	0.0	
Commissioner's Office		1,888.9	1,499.1	1,689.2	1,689.2	1,351.9	-537.0 -28.4 %	-147.2 -9.8 %	-337.3 -20.0 %	-337.3 -20.0 %	
Project Mgmt & Permitting		8,653.0	7,781.2	7,073.0	7,073.0	7,208.7	-1,444.3 -16.7 %	-572.5 -7.4 %	135.7 1.9 %	135.7 1.9 %	
Administrative Services		3,537.2	3,535.5	3,544.6	3,544.6	3,544.6	7.4 0.2 %	9.1 0.3 %	0.0	0.0	
Information Resource Mgmt.		5,096.8	4,866.6	4,386.4	4,386.4	4,386.4	-710.4 -13.9 %	-480.2 -9.9 %	0.0	0.0	
Interdepartmental Chargebacks		1,589.6	1,536.8	1,536.8	1,536.8	1,536.8	-52.8 -3.3 %	0.0	0.0	0.0	
Facilities		3,102.0	2,887.9	2,717.9	2,717.9	2,717.9	-384.1 -12.4 %	-170.0 -5.9 %	0.0	0.0	
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0	0.0	
Recorder's Office/UCC		5,092.5	4,626.4	3,795.4	3,795.4	3,795.4	-1,297.1 -25.5 %	-831.0 -18.0 %	0.0	0.0	
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0	
EVOS Trustee Council Projects		437.0	192.0	133.0	133.0	133.0	-304.0 -69.6 %	-59.0 -30.7 %	0.0	0.0	
Public Information Center		593.2	596.3	600.5	600.5	600.5	7.3 1.2 %	4.2 0.7 %	0.0	0.0	
Mental Health Trust Land Admin		4,071.4	4,418.9	4,463.2	4,213.2	4,463.2	391.8 9.6 %	44.3 1.0 %	0.0	250.0 5.9 %	
Appropriation Total		44,609.6	31,940.7	29,940.0	29,690.0	29,738.4	-14,871.2 -33.3 %	-2,202.3 -6.9 %	-201.6 -0.7 %	48.4 0.2 %	
Oil & Gas											
Oil & Gas		15,227.8	22,263.3	20,901.8	20,901.8	21,021.5	5,793.7 38.0 %	-1,241.8 -5.6 %	119.7 0.6 %	119.7 0.6 %	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0	
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	0.0	-8,566.1 -100.0 %	0.0	0.0	0.0	
Appropriation Total		24,390.4	22,263.3	20,901.8	20,901.8	21,021.5	-3,368.9 -13.8 %	-1,241.8 -5.6 %	119.7 0.6 %	119.7 0.6 %	
Fire, Land & Water Resources											
Mining, Land & Water		28,272.0	26,399.9	27,282.2	27,282.2	28,282.2	10.2	1,882.3 7.1 %	1,000.0 3.7 %	1,000.0 3.7 %	
Forest Management & Develop		6,589.7	8,943.2	7,515.4	7,617.4	7,515.4	925.7 14.0 %	-1,427.8 -16.0 %	0.0	-102.0 -1.3 %	
Geological/Geophysical Surveys		9,494.3	8,509.5	8,313.1	8,313.1	8,313.1	-1,181.2 -12.4 %	-196.4 -2.3 %	0.0	0.0	
Fire Suppression Preparedness		19,691.9	18,644.7	18,734.1	18,734.1	18,734.1	-957.8 -4.9 %	89.4 0.5 %	0.0	0.0	
Fire Suppression Activity		20,119.5	19,433.4	19,433.4	19,433.4	19,433.4	-686.1 -3.4 %	0.0	0.0	0.0	
Appropriation Total		84,167.4	81,930.7	81,278.2	81,380.2	82,278.2	-1,889.2 -2.2 %	347.5 0.4 %	1,000.0 1.2 %	898.0 1.1 %	
Agriculture											
Agricultural Development		2,565.3	2,360.4	2,245.8	2,245.8	2,245.8	-319.5 -12.5 %	-114.6 -4.9 %	0.0	0.0	
N. Latitude Plant Material Ctr		2,884.5	2,069.7	2,084.6	2,084.6	2,084.6	-799.9 -27.7 %	14.9 0.7 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate				
Agriculture (continued)														
Agr Revolving Loan Pgm Admin		2,533.8	2,540.7	495.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	0.0		
Appropriation Total		7,983.6	6,970.8	4,826.1	4,826.1	4,826.1	-3,157.5	-39.5 %	-2,144.7	-30.8 %	0.0	0.0		
Parks & Outdoor Recreation														
Parks Management & Access		14,658.7	14,024.3	13,393.1	13,393.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	0.0	0.0		
History & Archaeology		2,520.7	2,492.2	2,406.4	2,406.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	0.0	0.0		
Appropriation Total		17,179.4	16,516.5	15,799.5	15,799.5	15,799.5	-1,379.9	-8.0 %	-717.0	-4.3 %	0.0	0.0		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	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	0.0		
Agency Total		178,330.4	159,622.0	152,745.6	152,597.6	153,663.7	-24,666.7	-13.8 %	-5,958.3	-3.7 %	918.1	0.6 %	1,066.1	0.7 %
Funding Summary														
Unrestricted General (UGF)		88,072.8	62,115.9	59,222.2	59,324.2	59,140.3	-28,932.5	-32.9 %	-2,975.6	-4.8 %	-81.9	-0.1 %	-183.9	-0.3 %
Designated General (DGF)		26,468.5	31,321.7	30,694.2	30,694.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	0.0		0.0	
Other State Funds (Other)		41,970.0	40,677.6	38,509.1	38,259.1	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	0.0		250.0	0.7 %
Federal Receipts (Fed)		21,819.1	25,506.8	24,320.1	24,320.1	25,320.1	3,501.0	16.0 %	-186.7	-0.7 %	1,000.0	4.1 %	1,000.0	4.1 %

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.