

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 SCS3 Total | [5] - [1] 2015 15MgtP1n to SCS3 Total | [5] - [2] 2017 17MgtP1n to SCS3 Total | [5] - [3] 2017 18GovAmd to SCS3 Total | [5] - [4] 2017 House to SCS3 Total | | | | |
|---|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|---|---|---|--|----------------|---------------|--------------|--------------|
| 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 | |

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|------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|
| 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.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).