

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n to	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd to	[5] - [3] 2017 SCS3 Tota	2017 House to	[5] - [4] 2017 SCS3 Tota
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	0.0	0.0	
Commissioner's Office		1,738.2	1,167.8	1,180.7	1,180.7	843.4	-894.8	-51.5 %	-324.4	-27.8 %	-337.3	-28.6 %	-337.3	-28.6 %
Project Mgmt & Permitting		983.9	928.9	840.3	840.3	976.0	-7.9	-0.8 %	47.1	5.1 %	135.7	16.1 %	135.7	16.1 %
Administrative Services		2,429.1	2,338.7	2,345.1	2,345.1	2,345.1	-84.0	-3.5 %	6.4	0.3 %	0.0	0.0	0.0	0.0
Information Resource Mgmt.		3,411.6	3,223.5	3,230.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	0.0	0.0	0.0
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Facilities		2,802.0	2,717.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0
Recorder's Office/UCC		4,976.5	4,509.9	3,795.4	3,795.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	0.0	0.0	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	0.0	0.0	0.0
Public Information Center		97.8	543.3	547.3	547.3	547.3	449.5	459.6 %	4.0	0.7 %	0.0	0.0	0.0	0.0
Appropriation Total		28,221.0	16,611.1	15,838.3	15,838.3	15,636.7	-12,584.3	-44.6 %	-974.4	-5.9 %	-201.6	-1.3 %	-201.6	-1.3 %
Oil & Gas														
Oil & Gas		10,397.7	9,604.1	8,695.3	8,695.3	8,815.0	-1,582.7	-15.2 %	-789.1	-8.2 %	119.7	1.4 %	119.7	1.4 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
State Pipeline Coordinator		574.6	0.0	0.0	0.0	0.0	-574.6	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		11,568.8	9,604.1	8,695.3	8,695.3	8,815.0	-2,753.8	-23.8 %	-789.1	-8.2 %	119.7	1.4 %	119.7	1.4 %
Fire, Land & Water Resources														
Mining, Land & Water		24,081.4	22,157.9	23,084.8	23,084.8	23,084.8	-996.6	-4.1 %	926.9	4.2 %	0.0	0.0	0.0	0.0
Forest Management & Develop		4,548.0	3,255.6	3,275.4	3,377.4	3,275.4	-1,272.6	-28.0 %	19.8	0.6 %	0.0	0.0	-102.0	-3.0 %
Geological/Geophysical Surveys		5,564.7	4,539.8	4,078.8	4,078.8	4,078.8	-1,485.9	-26.7 %	-461.0	-10.2 %	0.0	0.0	0.0	0.0
Fire Suppression Preparedness		16,987.5	15,912.3	15,985.8	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0	0.0	0.0	0.0
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		57,840.7	51,838.6	52,397.8	52,499.8	52,397.8	-5,442.9	-9.4 %	559.2	1.1 %	0.0	0.0	-102.0	-0.2 %
Agriculture														
Agricultural Development		1,744.6	1,637.3	1,521.3	1,521.3	1,521.3	-223.3	-12.8 %	-116.0	-7.1 %	0.0	0.0	0.0	0.0
N. Latitude Plant Material Ctr		2,345.9	1,653.0	1,666.3	1,666.3	1,666.3	-679.6	-29.0 %	13.3	0.8 %	0.0	0.0	0.0	0.0
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	0.0	0.0
Appropriation Total		6,624.3	5,831.0	3,683.3	3,683.3	3,683.3	-2,941.0	-44.4 %	-2,147.7	-36.8 %	0.0	0.0	0.0	0.0

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Parks & Outdoor Recreation														
Parks Management & Access		9,797.5	9,103.7	8,849.2	8,849.2	8,849.2	-948.3	-9.7 %	-254.5	-2.8 %	0.0		0.0	
History & Archaeology		489.0	449.1	452.5	452.5	452.5	-36.5	-7.5 %	3.4	0.8 %	0.0		0.0	
Appropriation Total		10,286.5	9,552.8	9,301.7	9,301.7	9,301.7	-984.8	-9.6 %	-251.1	-2.6 %	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		114,541.3	93,437.6	89,916.4	90,018.4	89,834.5	-24,706.8	-21.6 %	-3,603.1	-3.9 %	-81.9	-0.1 %	-183.9	-0.2 %
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	

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).