

## 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
<b>Administration &amp; Support</b>														
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	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0			
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	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	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	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	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %	0.0	
<b>Appropriation Total</b>		<b>44,609.6</b>	<b>31,940.7</b>	<b>29,940.0</b>	<b>29,690.0</b>	<b>29,825.7</b>	<b>-14,783.9</b>	<b>-33.1 %</b>	<b>-2,115.0</b>	<b>-6.6 %</b>	<b>-114.3</b>	<b>-0.4 %</b>	<b>135.7</b>	<b>0.5 %</b>
<b>Oil &amp; Gas</b>														
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	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	0.0		
<b>Appropriation Total</b>		<b>24,390.4</b>	<b>22,263.3</b>	<b>20,901.8</b>	<b>20,901.8</b>	<b>21,021.5</b>	<b>-3,368.9</b>	<b>-13.8 %</b>	<b>-1,241.8</b>	<b>-5.6 %</b>	<b>119.7</b>	<b>0.6 %</b>	<b>119.7</b>	<b>0.6 %</b>
<b>Fire, Land &amp; Water Resources</b>														
Mining, Land & Water		28,272.0	26,399.9	27,282.2	27,282.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	0.0	0.0		
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	0.0		
<b>Appropriation Total</b>		<b>84,167.4</b>	<b>81,930.7</b>	<b>81,278.2</b>	<b>81,380.2</b>	<b>81,278.2</b>	<b>-2,889.2</b>	<b>-3.4 %</b>	<b>-652.5</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>-102.0</b>	<b>-0.1 %</b>	
<b>Agriculture</b>														
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		
<b>Appropriation Total</b>		<b>7,983.6</b>	<b>6,970.8</b>	<b>4,826.1</b>	<b>4,826.1</b>	<b>4,826.1</b>	<b>-3,157.5</b>	<b>-39.5 %</b>	<b>-2,144.7</b>	<b>-30.8 %</b>	<b>0.0</b>	<b>0.0</b>		
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		
<b>Appropriation Total</b>		<b>17,179.4</b>	<b>16,516.5</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>-1,379.9</b>	<b>-8.0 %</b>	<b>-717.0</b>	<b>-4.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>		<b>178,330.4</b>	<b>159,622.0</b>	<b>152,745.6</b>	<b>152,597.6</b>	<b>152,751.0</b>	<b>-25,579.4</b>	<b>-14.3 %</b>	<b>-6,871.0</b>	<b>-4.3 %</b>	<b>5.4</b>	<b>153.4</b>	<b>0.1 %</b>	
Funding Summary														
Unrestricted General (UGF)		88,072.8	62,115.9	59,222.2	59,324.2	59,477.6	-28,595.2	-32.5 %	-2,638.3	-4.2 %	255.4	0.4 %	153.4	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	38,259.1	-3,710.9	-8.8 %	-2,418.5	-5.9 %	-250.0	-0.6 %	0.0	
Federal Receipts (Fed)		21,819.1	25,506.8	24,320.1	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	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 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes