

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
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		1,888.9	8,992.7	1,569.7	1,569.7	-319.2 -16.9 %	-7,423.0 -82.5 %	0.0
Project Mgmt & Permitting		8,653.0	7,174.8	6,399.8	6,299.8	-2,353.2 -27.2 %	-875.0 -12.2 %	-100.0 -1.6 %
Administrative Services		3,537.2	3,544.6	3,551.3	3,551.3	14.1 0.4 %	6.7 0.2 %	0.0
Information Resource Mgmt.		5,096.8	4,386.4	3,762.9	3,762.9	-1,333.9 -26.2 %	-623.5 -14.2 %	0.0
Interdepartmental Chargebacks		1,589.6	1,536.8	1,331.8	1,331.8	-257.8 -16.2 %	-205.0 -13.3 %	0.0
Facilities		3,102.0	2,717.9	2,592.9	2,592.9	-509.1 -16.4 %	-125.0 -4.6 %	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		5,092.5	3,795.4	3,808.7	3,808.7	-1,283.8 -25.2 %	13.3 0.4 %	0.0
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
EVOS Trustee Council Projects		437.0	133.0	133.0	133.0	-304.0 -69.6 %	0.0	0.0
Public Information Center		593.2	600.5	632.6	632.6	39.4 6.6 %	32.1 5.3 %	0.0
Mental Health Trust Land Admin		4,071.4	4,213.2	4,213.2	4,539.2	467.8 11.5 %	326.0 7.7 %	326.0 7.7 %
Appropriation Total		44,609.6	37,095.3	27,995.9	28,221.9	-16,387.7 -36.7 %	-8,873.4 -23.9 %	226.0 0.8 %
Oil & Gas								
Oil & Gas		15,227.8	20,901.8	20,879.2	20,879.2	5,651.4 37.1 %	-22.6 -0.1 %	0.0
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	-8,566.1 -100.0 %	0.0	0.0
Appropriation Total		24,390.4	20,901.8	20,879.2	20,879.2	-3,511.2 -14.4 %	-22.6 -0.1 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water		28,272.0	28,282.2	27,910.6	28,017.6	-254.4 -0.9 %	-264.6 -0.9 %	107.0 0.4 %
Forest Management & Develop		6,589.7	7,617.4	7,731.8	7,731.8	1,142.1 17.3 %	114.4 1.5 %	0.0
Geological/Geophysical Surveys		9,494.3	8,313.1	8,330.3	8,330.3	-1,164.0 -12.3 %	17.2 0.2 %	0.0
Fire Suppression Preparedness		19,691.9	18,734.1	19,597.4	19,597.4	-94.5 -0.5 %	863.3 4.6 %	0.0
Fire Suppression Activity		20,119.5	19,433.4	19,433.4	19,433.4	-686.1 -3.4 %	0.0	0.0
Appropriation Total		84,167.4	82,380.2	83,003.5	83,110.5	-1,056.9 -1.3 %	730.3 0.9 %	107.0 0.1 %

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Agriculture								
Agricultural Development		2,565.3	2,245.8	2,492.2	2,492.2	-73.1 -2.8 %	246.4 11.0 %	0.0
N. Latitude Plant Material Ctr		2,884.5	2,084.6	1,986.8	1,986.8	-897.7 -31.1 %	-97.8 -4.7 %	0.0
Agr Revolving Loan Pgm Admin		2,533.8	495.7	421.7	421.7	-2,112.1 -83.4 %	-74.0 -14.9 %	0.0
Appropriation Total		7,983.6	4,826.1	4,900.7	4,900.7	-3,082.9 -38.6 %	74.6 1.5 %	0.0
Parks & Outdoor Recreation								
Parks Management & Access		14,658.7	13,393.1	13,170.5	13,254.5	-1,404.2 -9.6 %	-138.6 -1.0 %	84.0 0.6 %
History & Archaeology		2,520.7	2,406.4	2,384.6	2,384.6	-136.1 -5.4 %	-21.8 -0.9 %	0.0
Appropriation Total		17,179.4	15,799.5	15,555.1	15,639.1	-1,540.3 -9.0 %	-160.4 -1.0 %	84.0 0.5 %
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		178,330.4	161,002.9	152,334.4	152,751.4	-25,579.0 -14.3 %	-8,251.5 -5.1 %	417.0 0.3 %
Funding Summary								
Unrestricted General (UGF)		88,072.8	66,729.5	58,801.3	57,708.3	-30,364.5 -34.5 %	-9,021.2 -13.5 %	-1,093.0 -1.9 %
Designated General (DGF)		26,768.5	30,994.2	32,772.3	33,893.3	7,124.8 26.6 %	2,899.1 9.4 %	1,121.0 3.4 %
Other State Funds (Other)		41,670.0	37,959.1	35,616.5	36,005.5	-5,664.5 -13.6 %	-1,953.6 -5.1 %	389.0 1.1 %
Federal Receipts (Fed)		21,819.1	25,320.1	25,144.3	25,144.3	3,325.2 15.2 %	-175.8 -0.7 %	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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).