

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 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		1,738.2	8,484.2	1,181.1	1,181.1	-557.1	-32.1 %	-7,303.1	-86.1 %		
Project Mgmt & Permitting		983.9	942.1	995.3	895.3	-88.6	-9.0 %	-46.8	-5.0 %	-100.0	-10.0 %
Administrative Services		2,429.1	2,345.1	2,349.8	2,349.8	-79.3	-3.3 %	4.7	0.2 %	0.0	
Information Resource Mgmt.		3,411.6	3,230.5	3,183.4	3,183.4	-228.2	-6.7 %	-47.1	-1.5 %	0.0	
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
Facilities		2,802.0	2,717.9	2,592.9	2,592.9	-209.1	-7.5 %	-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	
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
Public Information Center		77.8	527.3	529.4	529.4	451.6	580.5 %	2.1	0.4 %	0.0	
Appropriation Total		23,224.5	19,428.2	12,013.0	11,913.0	-11,311.5	-48.7 %	-7,515.2	-38.7 %	-100.0	-0.8 %
Oil & Gas											
Oil & Gas		10,220.2	8,007.3	8,521.1	8,521.1	-1,699.1	-16.6 %	513.8	6.4 %	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
Appropriation Total		10,816.7	8,007.3	8,521.1	8,521.1	-2,295.6	-21.2 %	513.8	6.4 %	0.0	
Fire, Land & Water Resources											
Mining, Land & Water		13,580.0	6,118.3	4,610.1	4,717.1	-8,862.9	-65.3 %	-1,401.2	-22.9 %	107.0	2.3 %
Forest Management & Develop		3,699.2	2,383.1	2,387.7	2,387.7	-1,311.5	-35.5 %	4.6	0.2 %	0.0	
Geological/Geophysical Surveys		5,554.7	3,749.8	3,558.8	3,558.8	-1,995.9	-35.9 %	-191.0	-5.1 %	0.0	
Fire Suppression Preparedness		16,987.5	15,985.8	17,141.9	17,141.9	154.4	0.9 %	1,156.1	7.2 %	0.0	
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
Appropriation Total		46,480.5	34,210.0	33,671.5	33,778.5	-12,702.0	-27.3 %	-431.5	-1.3 %	107.0	0.3 %
Agriculture											
Agricultural Development		1,250.4	1,020.5	1,083.9	1,083.9	-166.5	-13.3 %	63.4	6.2 %	0.0	
N. Latitude Plant Material Ctr		2,329.3	1,649.7	1,592.6	1,592.6	-736.7	-31.6 %	-57.1	-3.5 %	0.0	
Appropriation Total		3,579.7	2,670.2	2,676.5	2,676.5	-903.2	-25.2 %	6.3	0.2 %	0.0	

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Parks & Outdoor Recreation											
Parks Management & Access		3,498.1	1,977.1	1,481.3	381.3	-3,116.8	-89.1 %	-1,595.8	-80.7 %	-1,100.0	-74.3 %
History & Archaeology		473.3	436.7	437.9	437.9	-35.4	-7.5 %	1.2	0.3 %	0.0	
Appropriation Total		3,971.4	2,413.8	1,919.2	819.2	-3,152.2	-79.4 %	-1,594.6	-66.1 %	-1,100.0	-57.3 %
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		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 %
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 %

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).