

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

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n	to HCS1	18MgtP1n	to HCS1	19GovAmd	to HCS1
<b>Administration &amp; Support</b>											
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 %
<b>Appropriation Total</b>		<b>44,609.6</b>	<b>37,095.3</b>	<b>27,995.9</b>	<b>28,221.9</b>	<b>-16,387.7</b>	<b>-36.7 %</b>	<b>-8,873.4</b>	<b>-23.9 %</b>	<b>226.0</b>	<b>0.8 %</b>
<b>Oil &amp; Gas</b>											
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	
<b>Appropriation Total</b>		<b>24,390.4</b>	<b>20,901.8</b>	<b>20,879.2</b>	<b>20,879.2</b>	<b>-3,511.2</b>	<b>-14.4 %</b>	<b>-22.6</b>	<b>-0.1 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>											
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	
<b>Appropriation Total</b>		<b>84,167.4</b>	<b>82,380.2</b>	<b>83,003.5</b>	<b>83,110.5</b>	<b>-1,056.9</b>	<b>-1.3 %</b>	<b>730.3</b>	<b>0.9 %</b>	<b>107.0</b>	<b>0.1 %</b>

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [1] 2018	[4] - [2] 2018 18MgtPln to HCS1	[4] - [2] 2018	[4] - [3] 2018 19GovAmd to HCS1	[4] - [3] 2018	
<b>Agriculture</b>												
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		
<b>Appropriation Total</b>		<b>7,983.6</b>	<b>4,826.1</b>	<b>4,900.7</b>	<b>4,900.7</b>	<b>-3,082.9</b>	<b>-38.6 %</b>	<b>74.6</b>	<b>1.5 %</b>	<b>0.0</b>		
<b>Parks &amp; Outdoor Recreation</b>												
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		
<b>Appropriation Total</b>		<b>17,179.4</b>	<b>15,799.5</b>	<b>15,555.1</b>	<b>15,639.1</b>	<b>-1,540.3</b>	<b>-9.0 %</b>	<b>-160.4</b>	<b>-1.0 %</b>	<b>84.0</b>	<b>0.5 %</b>	
<b>Agency Unallocated Approp</b>												
Agency Unallocated Approp		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>Agency Total</b>		<b>178,330.4</b>	<b>161,002.9</b>	<b>152,334.4</b>	<b>152,751.4</b>	<b>-25,579.0</b>	<b>-14.3 %</b>	<b>-8,251.5</b>	<b>-5.1 %</b>	<b>417.0</b>	<b>0.3 %</b>	
<b>Funding Summary</b>												
Unrestricted General (UGF)		88,072.8	66,729.5	58,801.3	58,808.3	-29,264.5	-33.2 %	-7,921.2	-11.9 %	7.0		
Designated General (DGF)		26,768.5	30,994.2	32,772.3	32,793.3	6,024.8	22.5 %	1,799.1	5.8 %	21.0	0.1 %	
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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.