

Multi-year Allocation Summary - Operating Budget - FY 2019 House 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] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtP1n to HCS1	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1	
Administration & Support									
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	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 %
Administrative Services		2,429.1	2,345.1	2,349.8	2,349.8	-79.3	-3.3 %	4.7	0.2 %
Information Resource Mgmt.		3,411.6	3,230.5	3,183.4	3,183.4	-228.2	-6.7 %	-47.1	-1.5 %
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0	
Facilities		2,802.0	2,717.9	2,592.9	2,592.9	-209.1	-7.5 %	-125.0	-4.6 %
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0	
Recorder's Office/UCC		4,976.5	3,795.4	3,808.7	3,808.7	-1,167.8	-23.5 %	13.3	0.4 %
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0	
Public Information Center		97.8	547.3	549.4	549.4	451.6	461.8 %	2.1	0.4 %
Appropriation Total		28,221.0	23,243.6	15,841.7	15,741.7	-12,479.3	-44.2 %	-7,501.9	-32.3 %
Oil & Gas									
Oil & Gas		10,397.7	8,695.3	9,209.8	9,209.8	-1,187.9	-11.4 %	514.5	5.9 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0	
State Pipeline Coordinator		574.6	0.0	0.0	0.0	-574.6	-100.0 %	0.0	
Appropriation Total		11,568.8	8,695.3	9,209.8	9,209.8	-2,359.0	-20.4 %	514.5	5.9 %
Fire, Land & Water Resources									
Mining, Land & Water		24,081.4	23,084.8	22,623.9	22,730.9	-1,350.5	-5.6 %	-353.9	-1.5 %
Forest Management & Develop		4,548.0	3,377.4	3,385.0	3,385.0	-1,163.0	-25.6 %	7.6	0.2 %
Geological/Geophysical Surveys		5,564.7	4,078.8	4,087.8	4,087.8	-1,476.9	-26.5 %	9.0	0.2 %
Fire Suppression Preparedness		16,987.5	15,985.8	17,141.9	17,141.9	154.4	0.9 %	1,156.1	7.2 %
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0	
Appropriation Total		57,840.7	52,499.8	53,211.6	53,318.6	-4,522.1	-7.8 %	818.8	1.6 %

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Agriculture											
Agricultural Development		1,744.6	1,521.3	1,660.7	1,660.7	-83.9	-4.8 %	139.4	9.2 %	0.0	
N. Latitude Plant Material Ctr		2,345.9	1,666.3	1,609.2	1,609.2	-736.7	-31.4 %	-57.1	-3.4 %	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		6,624.3	3,683.3	3,691.6	3,691.6	-2,932.7	-44.3 %	8.3	0.2 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access		10,097.5	9,149.2	9,165.2	9,186.2	-911.3	-9.0 %	37.0	0.4 %	21.0	0.2 %
History & Archaeology		489.0	452.5	453.7	453.7	-35.3	-7.2 %	1.2	0.3 %	0.0	
Appropriation Total		10,586.5	9,601.7	9,618.9	9,639.9	-946.6	-8.9 %	38.2	0.4 %	21.0	0.2 %
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		114,841.3	97,723.7	91,573.6	91,601.6	-23,239.7	-20.2 %	-6,122.1	-6.3 %	28.0	
Funding Summary											
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 %

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.