

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 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			
Commissioner's Office		1,738.2	8,484.2	1,181.1	1,181.1	-557.1	-32.1 %	-7,303.1			
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	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	0.0	
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0	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	
<b>Appropriation Total</b>		<b>23,224.5</b>	<b>19,428.2</b>	<b>12,013.0</b>	<b>11,913.0</b>	<b>-11,311.5</b>	<b>-48.7 %</b>	<b>-7,515.2</b>	<b>-38.7 %</b>	<b>-100.0</b>	<b>-0.8 %</b>
<b>Oil &amp; Gas</b>											
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	0.0	
<b>Appropriation Total</b>		<b>10,816.7</b>	<b>8,007.3</b>	<b>8,521.1</b>	<b>8,521.1</b>	<b>-2,295.6</b>	<b>-21.2 %</b>	<b>513.8</b>	<b>6.4 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>											
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	0.0	
<b>Appropriation Total</b>		<b>46,480.5</b>	<b>34,210.0</b>	<b>33,671.5</b>	<b>33,778.5</b>	<b>-12,702.0</b>	<b>-27.3 %</b>	<b>-431.5</b>	<b>-1.3 %</b>	<b>107.0</b>	<b>0.3 %</b>
<b>Agriculture</b>											
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	
<b>Appropriation Total</b>		<b>3,579.7</b>	<b>2,670.2</b>	<b>2,676.5</b>	<b>2,676.5</b>	<b>-903.2</b>	<b>-25.2 %</b>	<b>6.3</b>	<b>0.2 %</b>	<b>0.0</b>	

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Parks & Outdoor Recreation										
Parks Management & Access		3,498.1	1,977.1	1,481.3	1,481.3	-2,016.8	-57.7 %	-495.8	-25.1 %	0.0
History & Archaeology		473.3	436.7	437.9	437.9	-35.4	-7.5 %	1.2	0.3 %	0.0
<b>Appropriation Total</b>		<b>3,971.4</b>	<b>2,413.8</b>	<b>1,919.2</b>	<b>1,919.2</b>	<b>-2,052.2</b>	<b>-51.7 %</b>	<b>-494.6</b>	<b>-20.5 %</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
<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>88,072.8</b>	<b>66,729.5</b>	<b>58,801.3</b>	<b>58,808.3</b>	<b>-29,264.5</b>	<b>-33.2 %</b>	<b>-7,921.2</b>	<b>-11.9 %</b>	<b>7.0</b>
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

## 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.