



30th Alaska State Legislature
House Finance Budget Subcommittee
Department of Natural Resources FY19 Operating Budget

SUBCOMMITTEE NARRATIVE REPORT
February 23rd, 2018

SUBCOMMITTEE MEMBERS: (in alpha order)

| | | |
|------------------------------|-----------------|---------------|
| Rep. David Guttenberg, Chair | Rep. Birch | Rep. Drummond |
| Rep. D. Johnson | Rep. Josephson | Rep. Lincoln |
| Rep. Parish | Rep. Rauscher | Rep. Talerico |
| Rep. Tarr | Rep. Tuck (Alt) | |

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Natural Resources held ten meetings with the department during the review of the FY19 budget request.

RECOMMENDATIONS:

The Chair of the House Finance Budget Subcommittee for the Department of Natural Resources recommends that the House Finance Committee accept the Department of Natural Resources FY19 Amended Budget with further amendment(s):

The budget with amendment totals:

Fund Source: (dollars are in thousands)

| | |
|----------------------------------|--------------------|
| Unrestricted General Funds (UGF) | \$57,683.3 |
| Designated General Funds (DGF) | \$32,793.3 |
| Other Funds | \$35,775.5 |
| Federal Funds | \$16,644.3 |
| Total | \$142,896.4 |

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$28.972 million, a decrease of 33.4 percent.

Positions:

| | |
|---------------------|------------|
| Permanent Full-time | 625 |
| Permanent Part-time | 215 |
| Temporary | 62 |
| Total | 902 |

The following budget amendments are submitted by the subcommittee chair to the House Finance Committee for consideration:

#2 Mental Health Trust Lands

DEPARTMENT: Department of Natural Resources

APPROPRIATION: Administration & Support Services

ALLOCATION: Mental Health Trust Lands Administration

ADD: \$326.0 MHTAAR (1092)

EXPLANATION: Restoring to previous level \$355.0 of authority subtracting merit increase of \$29.2

#3 Northern Regions Permits Position

DEPARTMENT: Finance Department of Natural Resources

APPROPRIATION: Fire Suppression, Land & water Resources

ALLOCATION: Mining, Land & water

ADD: \$107.0 UGF (1004)

POSITIONS: Add 1 PFT Position

EXPLANATION: Add back \$107.0 and 1 PFT position for Northern Region Permits and Easements, which were deleted in the Governor's budget.

#4 Pittman-Robertson Fund

DEPARTMENT: Department of Natural Resources

APPROPRIATION: Parks & Outdoor Recreation

ALLOCATION: Parks Management & Access

ADD: \$21.0 Vehicle Rental Taxes (1200) and \$63.0 Interagency Receipts (1007). IncT (FY19-FY21)

ADD POSITIONS: 1 Non-Permanent Position

EXPLANATION: Both Fish and Game and the Division of Parks have wildlife-related projects that would be eligible for funding.

#5 Compensatory Mitigation Program

APPROPRIATION: Administration & Support Services

ALLOCATION: Office of Project Management & Permitting

DELETE: \$100,000 UGF, fund code 1004

POSITIONS: No changes

EXPLANATION: This amendment reduces the base budget amount from \$200,000 to \$100,000.

#8 Governor's Proposed Geospatial Funding

APPROPRIATION: Administration & Support Services

ALLOCATION: Office of Project Management & Permitting

ADD: \$100.0

POSITIONS: No changes

EXPLANATION: This increment will primarily maintain access to statewide satellite imagery, which is one of the seven core data layers the AGC provides access to.

OTHER INFORMATION:

The Subcommittee discussed a variety of issues during the meetings. Those that I have not put forward for consideration by the House Finance Committee include, but are not limited to: (don't list every item but do include the major topics/proposals that were discussed)

1. An amendment proposal was discussed that would have reduced funding for oil & Gas in the allocation to match FY17 actual spending under 1108, adjusted for inflation of 2.2%.
2. An amendment proposal was viewed but not discussed that would have increased Fire Preparedness by \$700,000 Funds to cover the increased costs of aviation contracts for air tankers and helicopters necessary to be prepared to fight fires.

ATTACHED REPORT:

Transaction Detail, Allocation Summary & Multi Year Allocation Summary – House Structure Amendments Recommended by Subcommittee

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David Guttenberg". The signature is written in a cursive, flowing style.

Representative David Guttenberg, Chair
House Finance Budget Subcommittee for the Department of Natural Resources

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

| Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|

Administration & Support Services

Office of Project Management & Permitting

| | | | | | | | | | | | | |
|--|-----|-------|------|-----|------|-----|-----|-----|-----|---|---|---|
| GA 7 2/14 Alaska Geospatial Council | Inc | 100.0 | 47.0 | 0.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-------|------|-----|------|-----|-----|-----|-----|---|---|---|

The Alaska Geospatial Council (AGC) was established through a Memorandum of Agreement between six state departments and the University of Alaska and endorsed by Governor Walker in July 2015. Since that date, additional members have been annexed to include federal and local governments and Alaska Native representation. The AGC is led by the Alaska Department of Natural Resources, and its purpose is to:

- Modernize Alaska's geospatial holdings and infrastructure;
- Eliminate redundant expenditures and unnecessary staff activity across all SOA business units;
- Foster data sharing while making geospatial data broadly available, and;
- Implement the Alaska Geospatial Strategic Plan.

The Alaska Geospatial Council has been funded by a capital project that will exhaust all funds by March 2019. This increment will allow the council and its services to continue through the end of FY2019. If this program ends the state and the public will lose access to a large amount of geospatial information. This information is used by pilots for updated elevation data (safety), updating flood plain information (safety), marketing Alaska's resource, and other governmental, recreational and industrial applications.

This increment will primarily maintain access to statewide satellite imagery, which is one of the seven core data layers the AGC provides access to. During the first five months of the current contract with GeoNorth there have been an average of 2.5 million digital data requests a month from 1,500 unique users who downloaded an average of 127GB of data per month. This is a heavily used dataset and maintaining access to it is crucial.

This increment will fund four months of the coordinator's salary for the Alaska Geographic Information Officer, the principal representative of the Alaska Geospatial Council, and continue contractual services for the distribution of

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

| | | | | | | | | | | | | | |
|--|--------------|--------------------|-----------------|---------------|-----------------|--------------------|----------------|---------------|-------------|------------|------------|------------|--|
| | <u>Trans</u> | <u>Total</u> | <u>Personal</u> | | | | <u>Capital</u> | | | | | | |
| | <u>Type</u> | <u>Expenditure</u> | <u>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> | |

**Administration & Support Services (continued)
Office of Project Management & Permitting (continued)**

GA 7 2/14 Alaska Geospatial Council
(continued)

satellite imagery for the unfunded portion of FY2019.

As capital funds will run out halfway through FY2019, an increment estimated to be \$400.0 will be considered to maintain these efforts in the FY2020 budget.

FY2019 Governor: \$6,299.8
FY2019 Total Amendments: \$100.0
FY2019 Total: \$6,399.8

1004 Gen Fund (UGF) 100.0

| | | | | | | | | | | | | | |
|---|-----|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| H DNR 1 - Reduce Compensatory Mitigation Program | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|-----|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|

Offered by Representative Guttenberg
As of 2/15/18, the department had spent \$26,136 of the \$200,000 appropriated in the FY18 operating budget for compensatory mitigation program in OPMP, leaving an unspent amount of \$173,864.

DNR estimates spending another \$50,000 of the appropriation before the end of FY18, and acknowledges that they do not need \$200,000 for the compensatory mitigation program in FY19.

This amendment reduces the base budget amount from \$200,000 to \$100,000.

1004 Gen Fund (UGF) -100.0

| | | | | | | | | | | | | | |
|-----------------------------|--|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| * Allocation Total * | | 0.0 | 47.0 | 0.0 | -47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------------------|--|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

Mental Health Trust Lands Administration

H DNR 2 - Increase Mental Health Trust Land Office Budget

| | | | | | | | | | | | | | |
|--|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 326.0 | 0.0 | 0.0 | 326.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|

Offered by Representative Guttenberg
The Mental Health Trust requested a \$355.2 increase to the Land Office budget

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Administration & Support Services (continued) | | | | | | | | | | | | |
| Mental Health Trust Lands Administration (continued) | | | | | | | | | | | | |
| H DNR 2 - Increase Mental Health Trust | | | | | | | | | | | | |
| Land Office Budget (continued) | | | | | | | | | | | | |
| in FY19 from the FY18 level, which was not included in the Governor's budget. | | | | | | | | | | | | |
| This amendment grants that increase, less \$29.0 that was for merit increases. | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 326.0 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| ** Appropriation Total ** | | | | | | | | | | | | |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | |
| H DNR 3 - Restore Northern Region Permits | | | | | | | | | | | | |
| Inc 107.0 0.0 0.0 107.0 0.0 0.0 0.0 0.0 0.0 1 0 0 | | | | | | | | | | | | |
| Position | | | | | | | | | | | | |
| Offered by Representative Guttenberg | | | | | | | | | | | | |
| Add back \$107.0 and 1 PFT position for Northern Region Permits and | | | | | | | | | | | | |
| Easements, which were deleted in the Governor's budget. Retaining this | | | | | | | | | | | | |
| position will reduce the backlog of permits. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 107.0 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| ** Appropriation Total ** | | | | | | | | | | | | |
| Parks & Outdoor Recreation | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | |
| H DNR 4 - Add Grants Administrator for | | | | | | | | | | | | |
| IncT 84.0 79.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0 0 1 | | | | | | | | | | | | |
| Pittman-Robertson Fund (IncT FY19-21) | | | | | | | | | | | | |
| Offered by Representative Guttenberg | | | | | | | | | | | | |
| The amount of federal Pittman-Robertson funding has increased significantly, | | | | | | | | | | | | |
| and the Division of Parks and Outdoor Recreation has become increasingly | | | | | | | | | | | | |
| involved in finding and administering eligible projects. This amendment adds a | | | | | | | | | | | | |
| non-permanent Grant Administrator I position, to be funded with Vehicle Rental | | | | | | | | | | | | |
| Tax receipts and Pittman-Robertson funds (through the Department of Fish and | | | | | | | | | | | | |
| Game). | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Parks & Outdoor Recreation (continued) | | | | | | | | | | | | |
| Parks Management & Access (continued) | | | | | | | | | | | | |
| H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21) (continued) | | | | | | | | | | | | |
| <p>This position would work with the Department of Fish and Game, municipalities, and nonprofit groups to find eligible projects and identify sources of matching funds. Fish and Game has insufficient matching funds to utilize all available federal funds, and has reverted funding in the past two fiscal years. Both Fish and Game and the Division of Parks have wildlife-related projects that would be eligible for funding.</p> | | | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) 63.0 | | | | | | | | | | |
| | | 1200 VehRntITax (DGF) 21.0 | | | | | | | | | | |
| * Allocation Total * | | 84.0 | 79.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| ** Appropriation Total ** | | 84.0 | 79.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| *** Agency Total *** | | 517.0 | 126.0 | 0.0 | 391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 1 |
| **** All Agencies Total **** | | 517.0 | 126.0 | 0.0 | 391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 1 |

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Natural Resources

| <u>Allocation</u> | <u>[1] 19GovAdj</u> | <u>[2] HSub Rec</u> | <u>[2] - [1] 19GovAdj to HSub Rec</u> | |
|--------------------------------|-------------------------|-------------------------|---|--------------|
| Administration & Support | | | | |
| Commissioner's Office | 1,569.7 | 1,569.7 | 0.0 | |
| Project Mgmt & Permitting | 6,299.8 | 6,299.8 | 0.0 | |
| Administrative Services | 3,551.3 | 3,551.3 | 0.0 | |
| Information Resource Mgmt. | 3,762.9 | 3,762.9 | 0.0 | |
| Interdepartmental Chargebacks | 1,331.8 | 1,331.8 | 0.0 | |
| Facilities | 2,592.9 | 2,592.9 | 0.0 | |
| Recorder's Office/UCC | 3,808.7 | 3,808.7 | 0.0 | |
| EVOS Trustee Council Projects | 133.0 | 133.0 | 0.0 | |
| Public Information Center | 632.6 | 632.6 | 0.0 | |
| Mental Health Trust Land Admin | 4,213.2 | 4,539.2 | 326.0 | 7.7 % |
| Appropriation Total | 27,895.9 | 28,221.9 | 326.0 | 1.2 % |
| Oil & Gas | | | | |
| Oil & Gas | 20,879.2 | 20,879.2 | 0.0 | |
| Appropriation Total | 20,879.2 | 20,879.2 | 0.0 | |
| Fire, Land & Water Resources | | | | |
| Mining, Land & Water | 27,910.6 | 28,017.6 | 107.0 | 0.4 % |
| Forest Management & Develop | 7,731.8 | 7,731.8 | 0.0 | |
| Geological/Geophysical Surveys | 8,330.3 | 8,330.3 | 0.0 | |
| Fire Suppression Preparedness | 19,597.4 | 19,597.4 | 0.0 | |
| Fire Suppression Activity | 19,433.4 | 19,433.4 | 0.0 | |
| Appropriation Total | 83,003.5 | 83,110.5 | 107.0 | 0.1 % |
| Agriculture | | | | |
| Agricultural Development | 2,492.2 | 2,492.2 | 0.0 | |
| N. Latitude Plant Material Ctr | 1,986.8 | 1,986.8 | 0.0 | |
| Agr Revolving Loan Pgm Admin | 421.7 | 421.7 | 0.0 | |
| Appropriation Total | 4,900.7 | 4,900.7 | 0.0 | |

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Natural Resources

| Allocation | [1] 19GovAdj | [2] HSub Rec | [2] - [1] 19GovAdj to HSub Rec | |
|----------------------------|----------------------|----------------------|-----------------------------------|------------------|
| Parks & Outdoor Recreation | | | | |
| Parks Management & Access | 13,170.5 | 13,254.5 | 84.0 | 0.6 % |
| History & Archaeology | 2,384.6 | 2,384.6 | 0.0 | |
| Appropriation Total | 15,555.1 | 15,639.1 | 84.0 | 0.5 % |
| Agency Total | 152,234.4 | 152,751.4 | 517.0 | 0.3 % |
| Funding Summary | | | | |
| Unrestricted General (UGF) | 58,701.3 | 58,808.3 | 107.0 | 0.2 % |
| Designated General (DGF) | 32,772.3 | 32,793.3 | 21.0 | 0.1 % |
| Other State Funds (Other) | 35,616.5 | 36,005.5 | 389.0 | 1.1 % |
| Federal Receipts (Fed) | 25,144.3 | 25,144.3 | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2018 18MgtP1n | [3] 2018 19GovAdj | [4] 2018 HSub Rec | 2015 15MgtP1n to | [4] - [1] 2018 HSub Rec | 2018 18MgtP1n to | [4] - [2] 2018 HSub Rec | 2018 19GovAdj to | [4] - [3] 2018 HSub Rec |
|---|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------------|---------------------|-------------------------------|---------------------|-------------------------------|
| 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 | 6,299.8 | 6,299.8 | -2,353.2 | -27.2 % | -875.0 | -12.2 % | 0.0 | |
| 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 | 27,895.9 | 28,221.9 | -16,387.7 | -36.7 % | -8,873.4 | -23.9 % | 326.0 | 1.2 % |
| 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 % |

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

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Natural Resources

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2018 18MgtP1n | [3] 2018 19GovAdj | [4] 2018 HSub Rec | 2015 15MgtP1n to | [4] - [1] 2018 HSub Rec | 2018 18MgtP1n to | [4] - [2] 2018 HSub Rec | 2018 19GovAdj to | [4] - [3] 2018 HSub Rec |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------------|---------------------|-------------------------------|---------------------|-------------------------------|
| 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 | 152,234.4 | 152,751.4 | -25,579.0 | -14.3 % | -8,251.5 | -5.1 % | 517.0 | 0.3 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | | 88,072.8 | 66,729.5 | 58,701.3 | 58,808.3 | -29,264.5 | -33.2 % | -7,921.2 | -11.9 % | 107.0 | 0.2 % |
| 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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.