

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

**Numbers**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n	[4] - [1] 2018 HSub Rec	2018 18MgtP1n	[4] - [2] 2018 HSub Rec	2018 19GovAdj	[4] - [3] 2018 HSub Rec
<b>Administration &amp; Support</b>											
North Slope Gas Commercializat		8,986.7	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0		0.0	
Commissioner's Office		1,888.9	1,689.2	1,569.7	1,569.7	-319.2	-16.9 %	-119.5	-7.1 %	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 %
<b>Appropriation Total</b>		<b>43,448.1</b>	<b>29,791.8</b>	<b>27,895.9</b>	<b>28,221.9</b>	<b>-15,226.2</b>	<b>-35.0 %</b>	<b>-1,569.9</b>	<b>-5.3 %</b>	<b>326.0</b>	<b>1.2 %</b>
<b>Oil &amp; Gas</b>											
Oil & Gas		15,077.8	20,751.8	20,729.2	20,729.2	5,651.4	37.5 %	-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>24,240.4</b>	<b>20,751.8</b>	<b>20,729.2</b>	<b>20,729.2</b>	<b>-3,511.2</b>	<b>-14.5 %</b>	<b>-22.6</b>	<b>-0.1 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>											
Mining, Land & Water		28,197.0	28,207.2	27,855.6	27,962.6	-234.4	-0.8 %	-244.6	-0.9 %	107.0	0.4 %
Forest Management & Develop		6,564.7	7,592.4	7,706.8	7,706.8	1,142.1	17.4 %	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	18,472.4	18,472.4	-1,219.5	-6.2 %	-261.7	-1.4 %	0.0	
Fire Suppression Activity		11,619.5	10,933.4	10,933.4	10,933.4	-686.1	-5.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>75,567.4</b>	<b>73,780.2</b>	<b>73,298.5</b>	<b>73,405.5</b>	<b>-2,161.9</b>	<b>-2.9 %</b>	<b>-374.7</b>	<b>-0.5 %</b>	<b>107.0</b>	<b>0.1 %</b>

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<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		2,628.5	2,084.6	1,986.8	1,986.8	-641.7	-24.4 %	-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>7,727.6</b>	<b>4,826.1</b>	<b>4,900.7</b>	<b>4,900.7</b>	<b>-2,826.9</b>	<b>-36.6 %</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>168,162.9</b>	<b>144,949.4</b>	<b>142,379.4</b>	<b>142,896.4</b>	<b>-25,266.5</b>	<b>-15.0 %</b>	<b>-2,053.0</b>	<b>-1.4 %</b>	<b>517.0</b>	<b>0.4 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		86,655.3	59,426.0	57,576.3	57,683.3	-28,972.0	-33.4 %	-1,742.7	-2.9 %	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)		41,420.0	37,709.1	35,386.5	35,775.5	-5,644.5	-13.6 %	-1,933.6	-5.1 %	389.0	1.1 %
Federal Receipts (Fed)		13,319.1	16,820.1	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	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.