

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

**Numbers**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
<b>Administration &amp; Support</b>											
North Slope Gas Commercializat		8,986.7	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0	0.0	0.0
Commissioner's Office		1,888.9	1,689.2	1,689.7	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	7,175.8	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	3,551.3	14.1	0.4 %	6.7	0.2 %	0.0
Information Resource Mgmt.		5,096.8	4,386.4	4,390.0	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	1,536.8	1,331.8	1,331.8	-257.8	-16.2 %	-205.0	-13.3 %	0.0
Facilities		3,102.0	2,717.9	2,717.9	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	0.0	-283.3	-100.0 %	0.0	0.0	0.0
Recorder's Office/UCC		5,092.5	3,795.4	3,808.7	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	0.0	-116.5	-100.0 %	0.0	0.0	0.0
EVOS Trustee Council Projects		437.0	133.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0	0.0	0.0
Public Information Center		593.2	600.5	602.6	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	4,213.2	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>29,819.0</b>	<b>27,995.9</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>226.0 0.8 %</b>
<b>Oil &amp; Gas</b>											
Oil & Gas		15,077.8	20,751.8	20,779.2	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	0.0	-596.5	-100.0 %	0.0	0.0	0.0
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>24,240.4</b>	<b>20,751.8</b>	<b>20,779.2</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	28,287.6	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	7,504.8	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	8,330.3	-1,164.0	-12.3 %	17.2	0.2 %	0.0
Fire Suppression Preparedness		19,691.9	18,734.1	18,772.4	18,472.4	19,204.4	-487.5	-2.5 %	470.3	2.5 %	732.0 4.0 %
Fire Suppression Activity		11,619.5	10,933.4	10,933.4	10,933.4	10,201.4	-1,418.1	-12.2 %	-732.0	-6.7 %	-732.0 -6.7 %
<b>Appropriation Total</b>		<b>75,567.4</b>	<b>73,780.2</b>	<b>73,828.5</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 0.1 %</b>
<b>Agriculture</b>											
Agricultural Development		2,565.3	2,245.8	2,250.4	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	2,088.6	1,986.8	1,986.8	-641.7	-24.4 %	-97.8	-4.7 %	0.0

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

**Numbers**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Agriculture (continued)														
Agr Revolving Loan Pgm Admin		2,533.8	495.7	496.7	421.7	421.7	421.7	-2,112.1	-83.4 %	-74.0	-14.9 %	0.0	0.0	
<b>Appropriation Total</b>		<b>7,727.6</b>	<b>4,826.1</b>	<b>4,835.7</b>	<b>4,900.7</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>0.0</b>	
Parks & Outdoor Recreation														
Parks Management & Access		14,658.7	13,393.1	13,420.5	13,170.5	13,254.5	13,254.5	-1,404.2	-9.6 %	-138.6	-1.0 %	84.0	0.6 %	0.0
History & Archaeology		2,520.7	2,406.4	2,414.6	2,384.6	2,384.6	2,384.6	-136.1	-5.4 %	-21.8	-0.9 %	0.0	0.0	
<b>Appropriation Total</b>		<b>17,179.4</b>	<b>15,799.5</b>	<b>15,835.1</b>	<b>15,555.1</b>	<b>15,639.1</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>0.0</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	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>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>145,097.5</b>	<b>142,479.4</b>	<b>142,896.4</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>417.0</b>	<b>0.3 %</b>	<b>0.0</b>
Funding Summary														
Unrestricted General (UGF)		86,655.3	59,426.0	59,428.3	57,676.3	56,583.3	56,583.3	-30,072.0	-34.7 %	-2,842.7	-4.8 %	-1,093.0	-1.9 %	0.0
Designated General (DGF)		26,768.5	30,994.2	31,072.3	32,772.3	33,893.3	33,893.3	7,124.8	26.6 %	2,899.1	9.4 %	1,121.0	3.4 %	0.0
Other State Funds (Other)		41,420.0	37,709.1	37,751.6	35,386.5	35,775.5	35,775.5	-5,644.5	-13.6 %	-1,933.6	-5.1 %	389.0	1.1 %	0.0
Federal Receipts (Fed)		13,319.1	16,820.1	16,845.3	16,644.3	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	0.0	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.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.