

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/		
Administration & Support									
Commissioner's Office	1,826.3	8,491.1	1,573.1	1,573.1	-253.2	-13.9 %	-6,918.0	-81.5 %	0.0
Project Management & Permittin	2,920.5	6,305.7	6,209.5	6,444.2	3,523.7	120.7 %	138.5	2.2 %	234.7 3.8 %
Administrative Services	3,459.5	3,618.2	3,687.4	3,731.3	271.8	7.9 %	113.1	3.1 %	43.9 1.2 %
Information Resource Mgmt.	3,581.1	3,737.1	3,769.3	3,769.3	188.2	5.3 %	32.2	0.9 %	0.0
Interdepartmental Chargebacks	1,318.1	1,331.8	1,331.8	1,331.8	13.7	1.0 %	0.0		0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0		0.0
Recorder's Office/UCC	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0
EVOS Trustee Council Projects	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5 22.9 %
Public Information Center	570.3	638.5	651.2	651.2	80.9	14.2 %	12.7	2.0 %	0.0
Mental Health Trust Land Admin	3,826.3	4,539.2	4,539.2	4,568.4	742.1	19.4 %	29.2	0.6 %	29.2 0.6 %
Appropriation Total	23,868.2	35,239.2	28,421.9	28,760.2	4,892.0	20.5 %	-6,479.0	-18.4 %	338.3 1.2 %
Oil & Gas									
Oil & Gas	15,976.4	20,964.9	20,944.2	21,194.2	5,217.8	32.7 %	229.3	1.1 %	250.0 1.2 %
Appropriation Total	15,976.4	20,964.9	20,944.2	21,194.2	5,217.8	32.7 %	229.3	1.1 %	250.0 1.2 %
Fire, Land & Water Resources									
Mining, Land & Water	23,530.4	28,434.2	28,039.9	28,192.9	4,662.5	19.8 %	-241.3	-0.8 %	153.0 0.5 %
Forest Management & Develop	7,506.3	7,800.4	7,909.0	7,909.0	402.7	5.4 %	108.6	1.4 %	0.0
Geological/Geophysical Surveys	7,000.8	8,387.1	8,536.4	9,186.4	2,185.6	31.2 %	799.3	9.5 %	650.0 7.6 %
Fire Suppression Preparedness	17,395.3	20,499.1	20,781.6	20,781.6	3,386.3	19.5 %	282.5	1.4 %	0.0
Fire Suppression Activity	37,219.8	18,701.4	18,701.4	27,101.4	-10,118.4	-27.2 %	8,400.0	44.9 %	8,400.0 44.9 %
Appropriation Total	92,652.6	83,822.2	83,968.3	93,171.3	518.7	0.6 %	9,349.1	11.2 %	9,203.0 11.0 %
Agriculture									
Agricultural Development	1,850.0	2,519.3	2,557.7	2,478.4	628.4	34.0 %	-40.9	-1.6 %	-79.3 -3.1 %
N. Latitude Plant Material Ctr	2,190.8	2,026.0	2,054.6	2,554.6	363.8	16.6 %	528.6	26.1 %	500.0 24.3 %
Agr Revolving Loan Pgm Admin	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0
Appropriation Total	4,371.8	4,967.0	5,042.0	5,462.7	1,090.9	25.0 %	495.7	10.0 %	420.7 8.3 %

**2019 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Parks & Outdoor Recreation										
Parks Management & Access	12,187.3	13,477.7	13,699.4	14,073.4	1,886.1	15.5 %	595.7	4.4 %	374.0	2.7 %
History & Archaeology	2,024.5	2,417.0	2,473.5	2,473.5	449.0	22.2 %	56.5	2.3 %	0.0	
Appropriation Total	14,211.8	15,894.7	16,172.9	16,546.9	2,335.1	16.4 %	652.2	4.1 %	374.0	2.3 %
Agency Total	151,080.8	160,888.0	154,549.3	165,135.3	14,054.5	9.3 %	4,247.3	2.6 %	10,586.0	6.8 %
Funding Summary										
Unrestricted General (UGF)	66,527.2	65,154.5	58,628.4	67,825.3	1,298.1	2.0 %	2,670.8	4.1 %	9,196.9	15.7 %
Designated General (DGF)	26,895.8	34,324.3	34,974.9	36,409.6	9,513.8	35.4 %	2,085.3	6.1 %	1,434.7	4.1 %
Other State Funds (Other)	25,682.1	36,164.5	36,516.9	36,471.3	10,789.2	42.0 %	306.8	0.8 %	-45.6	-0.1 %
Federal Receipts (Fed)	31,975.7	25,244.7	24,429.1	24,429.1	-7,546.6	-23.6 %	-815.6	-3.2 %	0.0	

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.