

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

Numbers

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Administration & Support								
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 %
Appropriation Total		43,448.1	29,791.8	27,895.9	28,221.9	-15,226.2 -35.0 %	-1,569.9 -5.3 %	326.0 1.2 %
Oil & Gas								
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
Appropriation Total		24,240.4	20,751.8	20,729.2	20,729.2	-3,511.2 -14.5 %	-22.6 -0.1 %	0.0
Fire, Land & Water Resources								
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
Appropriation Total		75,567.4	73,780.2	73,298.5	73,405.5	-2,161.9 -2.9 %	-374.7 -0.5 %	107.0 0.1 %

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Allocation								
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		2,628.5	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
Appropriation Total		7,727.6	4,826.1	4,900.7	4,900.7	-2,826.9 -36.6 %	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		168,162.9	144,949.4	142,379.4	142,896.4	-25,266.5 -15.0 %	-2,053.0 -1.4 %	517.0 0.4 %
Funding Summary								
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.