

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
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		1,738.2	8,484.2	1,181.1	1,181.1	-557.1 -32.1 %	-7,303.1 -86.1 %	0.0
Project Mgmt & Permitting		983.9	942.1	995.3	895.3	-88.6 -9.0 %	-46.8 -5.0 %	-100.0 -10.0 %
Administrative Services		2,429.1	2,345.1	2,349.8	2,349.8	-79.3 -3.3 %	4.7 0.2 %	0.0
Information Resource Mgmt.		3,411.6	3,230.5	3,183.4	3,183.4	-228.2 -6.7 %	-47.1 -1.5 %	0.0
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	-52.8 -4.3 %	0.0	0.0
Facilities		2,802.0	2,717.9	2,592.9	2,592.9	-209.1 -7.5 %	-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		4,976.5	3,795.4	3,808.7	3,808.7	-1,167.8 -23.5 %	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
Public Information Center		97.8	547.3	549.4	549.4	451.6 461.8 %	2.1 0.4 %	0.0
Appropriation Total		28,221.0	23,243.6	15,841.7	15,741.7	-12,479.3 -44.2 %	-7,501.9 -32.3 %	-100.0 -0.6 %
Oil & Gas								
Oil & Gas		10,397.7	8,695.3	9,209.8	9,209.8	-1,187.9 -11.4 %	514.5 5.9 %	0.0
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
State Pipeline Coordinator		574.6	0.0	0.0	0.0	-574.6 -100.0 %	0.0	0.0
Appropriation Total		11,568.8	8,695.3	9,209.8	9,209.8	-2,359.0 -20.4 %	514.5 5.9 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water		24,081.4	23,084.8	22,623.9	22,730.9	-1,350.5 -5.6 %	-353.9 -1.5 %	107.0 0.5 %
Forest Management & Develop		4,548.0	3,377.4	3,385.0	3,385.0	-1,163.0 -25.6 %	7.6 0.2 %	0.0
Geological/Geophysical Surveys		5,564.7	4,078.8	4,087.8	4,087.8	-1,476.9 -26.5 %	9.0 0.2 %	0.0
Fire Suppression Preparedness		16,987.5	15,985.8	17,141.9	17,141.9	154.4 0.9 %	1,156.1 7.2 %	0.0
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	-686.1 -10.3 %	0.0	0.0
Appropriation Total		57,840.7	52,499.8	53,211.6	53,318.6	-4,522.1 -7.8 %	818.8 1.6 %	107.0 0.2 %

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Agriculture										
Agricultural Development		1,744.6	1,521.3	1,660.7	1,660.7	-83.9	-4.8 %	139.4	9.2 %	0.0
N. Latitude Plant Material Ctr		2,345.9	1,666.3	1,609.2	1,609.2	-736.7	-31.4 %	-57.1	-3.4 %	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		6,624.3	3,683.3	3,691.6	3,691.6	-2,932.7	-44.3 %	8.3	0.2 %	0.0
Parks & Outdoor Recreation										
Parks Management & Access		10,097.5	9,149.2	9,165.2	9,186.2	-911.3	-9.0 %	37.0	0.4 %	21.0
History & Archaeology		489.0	452.5	453.7	453.7	-35.3	-7.2 %	1.2	0.3 %	0.0
Appropriation Total		10,586.5	9,601.7	9,618.9	9,639.9	-946.6	-8.9 %	38.2	0.4 %	21.0
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		114,841.3	97,723.7	91,573.6	91,601.6	-23,239.7	-20.2 %	-6,122.1	-6.3 %	28.0
Funding Summary										
Unrestricted General (UGF)		88,072.8	66,729.5	58,801.3	57,708.3	-30,364.5	-34.5 %	-9,021.2	-13.5 %	-1,093.0
Designated General (DGF)		26,768.5	30,994.2	32,772.3	33,893.3	7,124.8	26.6 %	2,899.1	9.4 %	1,121.0

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

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