

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20GovAmdTOT</u>	[5] <u>19GovSupOpTOT</u>	[4] - [1] <u>18Actual to 20GovAmdT</u>		[4] - [2] <u>19MgtPln to 20GovAmdT</u>		[4] - [3] <u>20Adj Bas to 20GovAmdT</u>	
Administration & Support											
Commissioner's Office	1,562.2	8,102.5	1,181.1	1,115.1	0.0	-447.1	-28.6 %	-6,987.4	-86.2 %	-66.0	-5.6 %
Project Management & Permittin	726.6	899.7	799.7	794.6	0.0	68.0	9.4 %	-105.1	-11.7 %	-5.1	-0.6 %
Administrative Services	2,599.4	2,396.8	2,396.8	2,393.6	0.0	-205.8	-7.9 %	-3.2	-0.1 %	-3.2	-0.1 %
Information Resource Mgmt.	3,083.8	3,180.1	3,180.1	3,224.0	0.0	140.2	4.5 %	43.9	1.4 %	43.9	1.4 %
Interdepartmental Chargebacks	1,168.1	1,181.1	1,181.1	1,181.1	0.0	13.0	1.1 %	0.0		0.0	
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0	-4.6 %	0.0		0.0	
Public Information Center	495.2	534.8	534.8	534.8	0.0	39.6	8.0 %	0.0		0.0	
Appropriation Total	12,353.2	18,887.9	11,866.5	11,836.1	0.0	-517.1	-4.2 %	-7,051.8	-37.3 %	-30.4	-0.3 %
Oil & Gas											
Oil & Gas	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
Appropriation Total	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
Fire, Land & Water Resources											
Mining, Land & Water	6,062.8	4,770.9	4,770.9	4,536.0	0.0	-1,526.8	-25.2 %	-234.9	-4.9 %	-234.9	-4.9 %
Forest Management & Develop	2,281.1	2,426.1	2,426.1	2,398.2	0.0	117.1	5.1 %	-27.9	-1.1 %	-27.9	-1.1 %
Geological/Geophysical Surveys	3,748.2	3,601.3	3,601.3	3,562.0	0.0	-186.2	-5.0 %	-39.3	-1.1 %	-39.3	-1.1 %
Fire Suppression Preparedness	15,577.1	18,015.3	18,015.3	18,015.3	0.0	2,438.2	15.7 %	0.0		0.0	
Fire Suppression Activity	13,955.6	5,241.0	5,241.0	13,641.0	7,900.0	-314.6	-2.3 %	8,400.0	160.3 %	8,400.0	160.3 %
Appropriation Total	41,624.8	34,054.6	34,054.6	42,152.5	7,900.0	527.7	1.3 %	8,097.9	23.8 %	8,097.9	23.8 %
Agriculture											
Agricultural Development	1,004.9	1,100.3	700.5	0.0	0.0	-1,004.9	-100.0 %	-1,100.3	-100.0 %	-700.5	-100.0 %
N. Latitude Plant Material Ctr	1,627.1	1,628.5	2,018.3	1,175.1	0.0	-452.0	-27.8 %	-453.4	-27.8 %	-843.2	-41.8 %
Appropriation Total	2,632.0	2,728.8	2,718.8	1,175.1	0.0	-1,456.9	-55.4 %	-1,553.7	-56.9 %	-1,543.7	-56.8 %
Parks & Outdoor Recreation											
Parks Management & Access	1,976.1	494.2	494.2	2,931.5	0.0	955.4	48.3 %	2,437.3	493.2 %	2,437.3	493.2 %
History & Archaeology	436.4	446.8	446.8	445.5	0.0	9.1	2.1 %	-1.3	-0.3 %	-1.3	-0.3 %
Appropriation Total	2,412.5	941.0	941.0	3,377.0	0.0	964.5	40.0 %	2,436.0	258.9 %	2,436.0	258.9 %

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Agency Total	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %
Funding Summary											
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]