

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN	
Administration & Support								
Commissioner's Office	8,491.1	1,502.7	1,506.1	1,706.1	-6,785.0	-79.9 %	203.4 13.5 %	200.0 13.3 %
Project Management & Permittin	6,305.7	6,072.3	6,076.1	6,076.1	-229.6	-3.6 %	3.8 0.1 %	0.0
Administrative Services	3,618.2	3,615.0	3,684.2	3,684.2	66.0	1.8 %	69.2 1.9 %	0.0
Information Resource Mgmt.	3,737.1	3,781.0	3,813.2	3,813.2	76.1	2.0 %	32.2 0.9 %	0.0
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	0.0		0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0		0.0	0.0
Recorder's Office/UCC	3,851.7	3,439.9	3,629.7	3,795.9	-55.8	-1.4 %	356.0 10.3 %	166.2 4.6 %
EVOS Trustee Council Projects	133.0	163.5	163.5	163.5	30.5	22.9 %	0.0	0.0
Public Information Center	638.5	638.5	651.2	651.2	12.7	2.0 %	12.7 2.0 %	0.0
Mental Health Trust Land Admin	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	0.0	0.0
Appropriation Total	35,239.2	27,642.1	27,953.2	28,319.4	-6,919.8	-19.6 %	677.3 2.5 %	366.2 1.3 %
Oil & Gas								
Oil & Gas	20,964.9	20,840.2	21,069.5	21,069.5	104.6	0.5 %	229.3 1.1 %	0.0
Appropriation Total	20,964.9	20,840.2	21,069.5	21,069.5	104.6	0.5 %	229.3 1.1 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water	28,434.2	27,920.3	27,527.4	28,527.4	93.2	0.3 %	607.1 2.2 %	1,000.0 3.6 %
Forest Management & Develop	7,800.4	7,760.4	7,869.0	7,869.0	68.6	0.9 %	108.6 1.4 %	0.0
Geological/Geophysical Surveys	8,387.1	8,878.6	9,027.9	9,027.9	640.8	7.6 %	149.3 1.7 %	0.0
Fire Suppression Preparedness	20,499.1	20,499.1	19,656.6	19,656.6	-842.5	-4.1 %	-842.5 -4.1 %	0.0
Fire Suppression Activity	18,701.4	27,101.4	27,101.4	27,101.4	8,400.0	44.9 %	0.0	0.0
Appropriation Total	83,822.2	92,159.8	91,182.3	92,182.3	8,360.1	10.0 %	22.5	1,000.0 1.1 %
Agriculture								
Agricultural Development	2,519.3	0.0	1,532.8	1,532.8	-986.5	-39.2 %	1,532.8 >999 %	0.0
N. Latitude Plant Material Ctr	2,026.0	1,780.8	2,880.5	3,255.5	1,229.5	60.7 %	1,474.7 82.8 %	375.0 13.0 %
Agr Revolving Loan Pgm Admin	421.7	0.0	217.1	421.7	0.0		421.7 >999 %	204.6 94.2 %
Appropriation Total	4,967.0	1,780.8	4,630.4	5,210.0	243.0	4.9 %	3,429.2 192.6 %	579.6 12.5 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
Parks & Outdoor Recreation										
Parks Management & Access	13,477.7	13,074.7	13,296.4	13,296.4	-181.3	-1.3 %	221.7	1.7 %	0.0	
History & Archaeology	2,417.0	2,408.4	2,464.9	2,464.9	47.9	2.0 %	56.5	2.3 %	0.0	
Appropriation Total	15,894.7	15,483.1	15,761.3	15,761.3	-133.4	-0.8 %	278.2	1.8 %	0.0	
Agency Total	160,888.0	157,906.0	160,596.7	162,542.5	1,654.5	1.0 %	4,636.5	2.9 %	1,945.8	1.2 %
Funding Summary										
Unrestricted General (UGF)	65,154.5	66,748.6	67,728.3	65,041.0	-113.5	-0.2 %	-1,707.6	-2.6 %	-2,687.3	-4.0 %
Designated General (DGF)	34,324.3	30,765.1	32,086.3	35,620.2	1,295.9	3.8 %	4,855.1	15.8 %	3,533.9	11.0 %
Other State Funds (Other)	36,164.5	36,081.5	36,427.0	36,526.2	361.7	1.0 %	444.7	1.2 %	99.2	0.3 %
Federal Receipts (Fed)	25,244.7	24,310.8	24,355.1	25,355.1	110.4	0.4 %	1,044.3	4.3 %	1,000.0	4.1 %

Column Definitions

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.