

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPIn to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>			
Administration & Support										
Commissioner's Office	8,491.1	1,502.7	1,506.1	1,506.1	-6,985.0	-82.3 %	3.4	0.2 %	0.0	
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	28,119.4	-7,119.8	-20.2 %	477.3	1.7 %	166.2	0.6 %
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	2,880.5	854.5	42.2 %	1,099.7	61.8 %	0.0	
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	4,835.0	-132.0	-2.7 %	3,054.2	171.5 %	204.6	4.4 %

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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	 161,967.5	 1,079.5	 0.7 %	 4,061.5	 2.6 %	 1,370.8	 0.9 %
Funding Summary										
Unrestricted General (UGF)	65,154.5	66,748.6	67,728.3	64,841.0	-313.5	-0.5 %	-1,907.6	-2.9 %	-2,887.3	-4.3 %
Designated General (DGF)	34,324.3	30,765.1	32,086.3	35,245.2	920.9	2.7 %	4,480.1	14.6 %	3,158.9	9.8 %
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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.