

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] House to Senate CS	[4] - [3] House to Senate CS		
Administration & Support										
Commissioner's Office	8,102.5	1,115.1	1,118.0	1,118.0	-6,984.5	-86.2 %	2.9	0.3 %	0.0	
Project Management & Permittin	899.7	794.6	795.5	795.5	-104.2	-11.6 %	0.9	0.1 %	0.0	
Administrative Services	2,396.8	2,393.6	2,442.3	2,442.3	45.5	1.9 %	48.7	2.0 %	0.0	
Information Resource Mgmt.	3,180.1	3,224.0	3,251.6	3,251.6	71.5	2.2 %	27.6	0.9 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	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 %
Public Information Center	554.8	554.8	567.5	567.5	12.7	2.3 %	12.7	2.3 %	0.0	
Appropriation Total	22,759.6	15,296.0	15,578.6	15,744.8	-7,014.8	-30.8 %	448.8	2.9 %	166.2	1.1 %
Oil & Gas										
Oil & Gas	9,242.4	8,908.1	9,025.9	9,025.9	-216.5	-2.3 %	117.8	1.3 %	0.0	
Appropriation Total	9,242.4	8,908.1	9,025.9	9,025.9	-216.5	-2.3 %	117.8	1.3 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	23,070.9	22,567.6	23,094.1	23,094.1	23.2	0.1 %	526.5	2.3 %	0.0	
Forest Management & Develop	3,431.7	3,392.0	3,446.8	3,446.8	15.1	0.4 %	54.8	1.6 %	0.0	
Geological/Geophysical Surveys	4,130.3	4,643.0	4,730.8	4,730.8	600.5	14.5 %	87.8	1.9 %	0.0	
Fire Suppression Preparedness	18,015.3	18,015.3	17,124.8	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	0.0	
Fire Suppression Activity	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	0.0		0.0	
Appropriation Total	53,889.2	62,258.9	62,037.5	62,037.5	8,148.3	15.1 %	-221.4	-0.4 %	0.0	
Agriculture										
Agricultural Development	1,687.8	0.0	788.6	788.6	-899.2	-53.3 %	788.6	>999 %	0.0	
N. Latitude Plant Material Ctr	1,645.1	1,424.7	2,399.9	2,300.7	655.6	39.9 %	876.0	61.5 %	-99.2	-4.1 %
Agr Revolving Loan Pgm Admin	421.7	0.0	217.1	421.7	0.0		421.7	>999 %	204.6	94.2 %
Appropriation Total	3,754.6	1,424.7	3,405.6	3,511.0	-243.6	-6.5 %	2,086.3	146.4 %	105.4	3.1 %

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Parks & Outdoor Recreation										
Parks Management & Access	9,370.4	9,164.7	9,294.4	9,294.4	-76.0	-0.8 %	129.7	1.4 %	0.0	
History & Archaeology	462.6	461.3	472.6	472.6	10.0	2.2 %	11.3	2.4 %	0.0	
Appropriation Total	9,833.0	9,626.0	9,767.0	9,767.0	-66.0	-0.7 %	141.0	1.5 %	0.0	
Agency Total	99,478.8	97,513.7	99,814.6	100,086.2	607.4	0.6 %	2,572.5	2.6 %	271.6	0.3 %
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 %

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.