

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

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] - [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
Project Management & Permittin	899.7	794.6	795.5	795.5	-104.2	-11.6 %	0.9
Administrative Services	2,396.8	2,393.6	2,442.3	2,442.3	45.5	1.9 %	48.7
Information Resource Mgmt.	3,180.1	3,224.0	3,251.6	3,251.6	71.5	2.2 %	27.6
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0		0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0		0.0
Public Information Center	534.8	534.8	547.5	547.5	12.7	2.4 %	12.7
Appropriation Total	18,887.9	11,836.1	11,928.9	11,928.9	-6,959.0	-36.8 %	92.8
Oil & Gas							
Oil & Gas	8,542.2	8,207.9	8,315.5	8,315.5	-226.7	-2.7 %	107.6
Appropriation Total	8,542.2	8,207.9	8,315.5	8,315.5	-226.7	-2.7 %	107.6
Fire, Land & Water Resources							
Mining, Land & Water	4,770.9	4,536.0	4,667.4	4,667.4	-103.5	-2.2 %	131.4
Forest Management & Develop	2,426.1	2,398.2	2,433.8	2,433.8	7.7	0.3 %	35.6
Geological/Geophysical Surveys	3,601.3	3,562.0	3,643.3	3,643.3	42.0	1.2 %	81.3
Fire Suppression Preparedness	18,015.3	18,015.3	17,124.8	17,124.8	-890.5	-4.9 %	-890.5
Fire Suppression Activity	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	0.0
Appropriation Total	34,054.6	42,152.5	41,510.3	41,510.3	7,455.7	21.9 %	-642.2
Agriculture							
Agricultural Development	1,100.3	0.0	525.9	525.9	-574.4	-52.2 %	525.9
N. Latitude Plant Material Ctr	1,628.5	1,175.1	2,050.9	2,050.9	422.4	25.9 %	875.8
Appropriation Total	2,728.8	1,175.1	2,576.8	2,576.8	-152.0	-5.6 %	1,401.7
Parks & Outdoor Recreation							
Parks Management & Access	494.2	2,931.5	2,940.3	53.0	-441.2	-89.3 %	-2,878.5
History & Archaeology	446.8	445.5	456.5	456.5	9.7	2.2 %	11.0

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Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPln to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>
Parks & Outdoor Recreation (continued)							
Appropriation Total	941.0	3,377.0	3,396.8	509.5	-431.5 -45.9 %	-2,867.5 -84.9 %	-2,887.3 -85.0 %
Agency Total	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 %
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 %

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.