

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HseLessSa1Adj</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 19MgtP1n to SenateSub</u>	<u>[5] - [2] 20Adj Bas to SenateSub</u>	<u>[5] - [3] 20GovAmd+ to SenateSub</u>	<u>[5] - [4] HseLessSa to SenateSub</u>
Administration & Support									
Commissioner's Office	1,569.7	1,569.7	1,502.7	1,502.7	1,502.7	-67.0 -4.3 %	-67.0 -4.3 %	0.0	0.0
Project Management & Permittin	6,305.7	6,205.7	6,072.3	6,072.3	6,072.3	-233.4 -3.7 %	-133.4 -2.1 %	0.0	0.0
Administrative Services	3,618.2	3,618.2	3,615.0	3,615.0	3,615.0	-3.2 -0.1 %	-3.2 -0.1 %	0.0	0.0
Information Resource Mgmt.	3,737.1	3,737.1	3,781.0	3,781.0	3,781.0	43.9 1.2 %	43.9 1.2 %	0.0	0.0
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,851.7	3,851.7	3,439.9	3,546.9	3,713.1	-138.6 -3.6 %	-138.6 -3.6 %	273.2 7.9 %	166.2 4.7 %
EVOS Trustee Council Projects	133.0	133.0	163.5	163.5	163.5	30.5 22.9 %	30.5 22.9 %	0.0	0.0
Public Information Center	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
Mental Health Trust Land Admin	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7 -0.8 %	-34.7 -0.8 %	0.0	0.0
Appropriation Total	28,317.8	28,217.8	27,642.1	27,749.1	27,915.3	-402.5 -1.4 %	-302.5 -1.1 %	273.2 1.0 %	166.2 0.6 %
Oil & Gas									
Oil & Gas	20,814.9	20,564.9	20,690.2	20,690.2	20,690.2	-124.7 -0.6 %	125.3 0.6 %	0.0	0.0
Appropriation Total	20,814.9	20,564.9	20,690.2	20,690.2	20,690.2	-124.7 -0.6 %	125.3 0.6 %	0.0	0.0
Fire, Land & Water Resources									
Mining, Land & Water	28,379.2	27,379.2	27,865.3	26,865.3	27,865.3	-513.9 -1.8 %	486.1 1.8 %	0.0	1,000.0 3.7 %
Forest Management & Develop	7,775.4	7,775.4	7,735.4	7,735.4	7,735.4	-40.0 -0.5 %	-40.0 -0.5 %	0.0	0.0
Geological/Geophysical Surveys	8,387.1	8,387.1	8,878.6	8,878.6	8,878.6	491.5 5.9 %	491.5 5.9 %	0.0	0.0
Fire Suppression Preparedness	19,374.1	19,374.1	19,374.1	19,374.1	19,374.1	0.0	0.0	0.0	0.0
Fire Suppression Activity	10,201.4	10,201.4	18,601.4	18,601.4	18,601.4	8,400.0 82.3 %	8,400.0 82.3 %	0.0	0.0
Appropriation Total	74,117.2	73,117.2	82,454.8	81,454.8	82,454.8	8,337.6 11.2 %	9,337.6 12.8 %	0.0	1,000.0 1.2 %
Agriculture									
Agricultural Development	2,519.3	1,758.8	0.0	1,476.3	1,476.3	-1,043.0 -41.4 %	-282.5 -16.1 %	1,476.3 >999 %	0.0
N. Latitude Plant Material Ctr	2,026.0	2,776.5	1,780.8	2,841.9	2,841.9	815.9 40.3 %	65.4 2.4 %	1,061.1 59.6 %	0.0
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	217.1	421.7	0.0	0.0	421.7 >999 %	204.6 94.2 %
Appropriation Total	4,967.0	4,957.0	1,780.8	4,535.3	4,739.9	-227.1 -4.6 %	-217.1 -4.4 %	2,959.1 166.2 %	204.6 4.5 %

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Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Parks & Outdoor Recreation									
Parks Management & Access	13,477.7	13,477.7	13,074.7	13,074.7	13,074.7	-403.0 -3.0 %	-403.0 -3.0 %	0.0	0.0
History & Archaeology	2,417.0	2,417.0	2,408.4	2,408.4	2,408.4	-8.6 -0.4 %	-8.6 -0.4 %	0.0	0.0
Appropriation Total	15,894.7	15,894.7	15,483.1	15,483.1	15,483.1	-411.6 -2.6 %	-411.6 -2.6 %	0.0	0.0
 Agency Total	 144,111.6	 142,751.6	 148,051.0	 149,912.5	 151,283.3	 7,171.7 5.0 %	 8,531.7 6.0 %	 3,232.3 2.2 %	 1,370.8 0.9 %
 Funding Summary									
Unrestricted General (UGF)	57,108.1	56,748.1	65,623.6	66,953.5	64,066.2	6,958.1 12.2 %	7,318.1 12.9 %	-1,557.4 -2.4 %	-2,887.3 -4.3 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	31,443.7	34,602.6	278.3 0.8 %	278.3 0.8 %	3,837.5 12.5 %	3,158.9 10.0 %
Other State Funds (Other)	35,934.5	35,934.5	35,851.5	35,844.6	35,943.8	9.3	9.3	92.3 0.3 %	99.2 0.3 %
Federal Receipts (Fed)	16,744.7	15,744.7	15,810.8	15,670.7	16,670.7	-74.0 -0.4 %	926.0 5.9 %	859.9 5.4 %	1,000.0 6.4 %

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.

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.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.