

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers</b> <b>Fund Groups: Unrestricted General</b>
--

**Agency: Department of Natural Resources**

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Administration & Support									
Commissioner's Office	1,181.1	1,181.1	1,115.1	1,115.1	1,115.1	-66.0 -5.6 %	-66.0 -5.6 %	0.0	0.0
Project Management & Permittin	899.7	799.7	794.6	794.6	794.6	-105.1 -11.7 %	-5.1 -0.6 %	0.0	0.0
Administrative Services	2,396.8	2,396.8	2,393.6	2,393.6	2,393.6	-3.2 -0.1 %	-3.2 -0.1 %	0.0	0.0
Information Resource Mgmt.	3,180.1	3,180.1	3,224.0	3,224.0	3,224.0	43.9 1.4 %	43.9 1.4 %	0.0	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	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
Public Information Center	534.8	534.8	534.8	534.8	534.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,966.5</b>	<b>11,866.5</b>	<b>11,836.1</b>	<b>11,836.1</b>	<b>11,836.1</b>	<b>-130.4 -1.1 %</b>	<b>-30.4 -0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Oil & Gas									
Oil & Gas	8,542.2	8,292.2	8,207.9	8,207.9	8,207.9	-334.3 -3.9 %	-84.3 -1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,542.2</b>	<b>8,292.2</b>	<b>8,207.9</b>	<b>8,207.9</b>	<b>8,207.9</b>	<b>-334.3 -3.9 %</b>	<b>-84.3 -1.0 %</b>	<b>0.0</b>	<b>0.0</b>
Fire, Land & Water Resources									
Mining, Land & Water	4,770.9	4,770.9	4,536.0	4,536.0	4,536.0	-234.9 -4.9 %	-234.9 -4.9 %	0.0	0.0
Forest Management & Develop	2,426.1	2,426.1	2,398.2	2,398.2	2,398.2	-27.9 -1.1 %	-27.9 -1.1 %	0.0	0.0
Geological/Geophysical Surveys	3,601.3	3,601.3	3,562.0	3,562.0	3,562.0	-39.3 -1.1 %	-39.3 -1.1 %	0.0	0.0
Fire Suppression Preparedness	16,890.3	16,890.3	16,890.3	16,890.3	16,890.3	0.0	0.0	0.0	0.0
Fire Suppression Activity	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0 160.3 %	8,400.0 160.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>32,929.6</b>	<b>32,929.6</b>	<b>41,027.5</b>	<b>41,027.5</b>	<b>41,027.5</b>	<b>8,097.9 24.6 %</b>	<b>8,097.9 24.6 %</b>	<b>0.0</b>	<b>0.0</b>
Agriculture									
Agricultural Development	1,100.3	700.5	0.0	489.7	489.7	-610.6 -55.5 %	-210.8 -30.1 %	489.7 >999 %	0.0
N. Latitude Plant Material Ctr	1,628.5	2,018.3	1,175.1	2,015.3	2,015.3	386.8 23.8 %	-3.0 -0.1 %	840.2 71.5 %	0.0
<b>Appropriation Total</b>	<b>2,728.8</b>	<b>2,718.8</b>	<b>1,175.1</b>	<b>2,505.0</b>	<b>2,505.0</b>	<b>-223.8 -8.2 %</b>	<b>-213.8 -7.9 %</b>	<b>1,329.9 113.2 %</b>	<b>0.0</b>
Parks & Outdoor Recreation									
Parks Management & Access	494.2	494.2	2,931.5	2,931.5	44.2	-450.0 -91.1 %	-450.0 -91.1 %	-2,887.3 -98.5 %	-2,887.3 -98.5 %
History & Archaeology	446.8	446.8	445.5	445.5	445.5	-1.3 -0.3 %	-1.3 -0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>941.0</b>	<b>941.0</b>	<b>3,377.0</b>	<b>3,377.0</b>	<b>489.7</b>	<b>-451.3 -48.0 %</b>	<b>-451.3 -48.0 %</b>	<b>-2,887.3 -85.5 %</b>	<b>-2,887.3 -85.5 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: Unrestricted General

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HseLessSalAdj</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 19MgtPIn 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>	
<b>Agency Total</b>	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 %
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 %

## 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.