

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Administration & Support											
Commissioner's Office	6,486.1	1,523.9	1,523.9	0.0	1,523.9	0.0	1,523.9	-4,962.2	-76.5 %	0.0	
Project Management & Permittin	6,076.1	6,849.8	6,671.7	0.0	6,671.7	0.0	6,671.7	595.6	9.8 %	0.0	
Administrative Services	3,684.2	3,694.5	3,694.5	0.0	3,694.5	0.0	3,694.5	10.3	0.3 %	0.0	
Information Resource Mgmt.	3,813.2	3,703.0	3,703.0	0.0	3,703.0	0.0	3,703.0	-110.2	-2.9 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	1,331.8	0.0	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,630.0	3,646.5	3,646.5	0.0	3,646.5	0.0	3,646.5	16.5	0.5 %	0.0	
EVOS Trustee Council Projects	163.5	163.5	163.5	0.0	163.5	0.0	163.5	0.0		0.0	
Public Information Center	651.2	768.3	768.3	0.0	768.3	0.0	768.3	117.1	18.0 %	0.0	
Mental Health Trust Land Admin	4,504.5	4,425.6	4,425.6	0.0	4,425.6	0.0	4,425.6	-78.9	-1.8 %	0.0	
Appropriation Total	32,933.5	28,699.8	28,521.7	0.0	28,521.7	0.0	28,521.7	-4,411.8	-13.4 %	0.0	
Oil & Gas											
Oil & Gas	21,069.5	20,894.8	20,894.8	0.0	20,894.8	0.0	20,894.8	-174.7	-0.8 %	0.0	
Appropriation Total	21,069.5	20,894.8	20,894.8	0.0	20,894.8	0.0	20,894.8	-174.7	-0.8 %	0.0	
Fire, Land & Water Resources											
Mining, Land & Water	27,603.5	28,055.9	28,055.9	0.0	28,055.9	176.7	28,232.6	629.1	2.3 %	176.7	0.6 %
Forest Management & Develop	7,869.0	7,999.5	7,999.5	0.0	7,999.5	0.0	7,999.5	130.5	1.7 %	0.0	
Geological/Geophysical Surveys	9,027.9	9,125.8	9,125.8	0.0	9,125.8	10.0	9,135.8	107.9	1.2 %	10.0	0.1 %
Fire Suppression Preparedness	19,656.6	19,721.2	19,721.2	0.0	19,721.2	0.0	19,721.2	64.6	0.3 %	0.0	
Fire Suppression Activity	137,601.4	27,101.4	39,101.4	0.0	39,101.4	0.0	39,101.4	-98,500.0	-71.6 %	0.0	
Appropriation Total	201,758.4	92,003.8	104,003.8	0.0	104,003.8	186.7	104,190.5	-97,567.9	-48.4 %	186.7	0.2 %
Parks & Outdoor Recreation											
Parks Management & Access	13,296.4	13,667.4	13,667.4	0.0	13,667.4	0.0	13,667.4	371.0	2.8 %	0.0	
History & Archaeology	2,464.9	2,556.0	2,556.0	0.0	2,556.0	0.0	2,556.0	91.1	3.7 %	0.0	
Appropriation Total	15,761.3	16,223.4	16,223.4	0.0	16,223.4	0.0	16,223.4	462.1	2.9 %	0.0	
Agriculture											
Agricultural Development	1,532.8	5,015.7	1,740.0	0.0	1,740.0	0.0	1,740.0	207.2	13.5 %	0.0	
N. Latitude Plant Material Ctr	3,255.5	0.0	3,275.7	0.0	3,275.7	0.0	3,275.7	20.2	0.6 %	0.0	

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Agriculture (continued)											
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	4,788.3	5,015.7	5,015.7	0.0	5,015.7	0.0	5,015.7	227.4	4.7 %	0.0	
Agency Total	276,311.0	162,837.5	174,659.4	0.0	174,659.4	186.7	174,846.1	-101,464.9	-36.7 %	186.7	0.1 %
Funding Summary											
Unrestricted General (UGF)	180,321.0	65,897.8	65,719.7	0.0	65,719.7	10.0	65,729.7	-114,591.3	-63.5 %	10.0	
Designated General (DGF)	35,108.7	35,770.1	35,770.1	0.0	35,770.1	176.7	35,946.8	838.1	2.4 %	176.7	0.5 %
Other State Funds (Other)	36,526.2	36,499.4	36,499.4	0.0	36,499.4	0.0	36,499.4	-26.8	-0.1 %	0.0	
Federal Receipts (Fed)	24,355.1	24,670.2	36,670.2	0.0	36,670.2	0.0	36,670.2	12,315.1	50.6 %	0.0	

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]