

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Administration & Support											
Commissioner's Office	6,098.0	1,135.8	1,135.8	0.0	1,135.8	0.0	1,135.8	-4,962.2	-81.4 %	0.0	
Project Management & Permittin	795.5	1,568.8	1,390.7	0.0	1,390.7	0.0	1,390.7	595.2	74.8 %	0.0	
Administrative Services	2,442.3	2,449.5	2,449.5	0.0	2,449.5	0.0	2,449.5	7.2	0.3 %	0.0	
Information Resource Mgmt.	3,251.6	3,254.9	3,254.9	0.0	3,254.9	0.0	3,254.9	3.3	0.1 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0	1,181.1	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	
Public Information Center	567.5	570.0	570.0	0.0	570.0	0.0	570.0	2.5	0.4 %	0.0	
Appropriation Total	20,558.9	16,399.5	16,221.4	0.0	16,221.4	0.0	16,221.4	-4,337.5	-21.1 %	0.0	
Oil & Gas											
Oil & Gas	9,025.9	9,046.5	9,046.5	0.0	9,046.5	0.0	9,046.5	20.6	0.2 %	0.0	
Appropriation Total	9,025.9	9,046.5	9,046.5	0.0	9,046.5	0.0	9,046.5	20.6	0.2 %	0.0	
Fire, Land & Water Resources											
Mining, Land & Water	23,170.2	23,605.6	23,605.6	0.0	23,605.6	176.7	23,782.3	612.1	2.6 %	176.7	0.7 %
Forest Management & Develop	3,446.8	3,496.5	3,496.5	0.0	3,496.5	0.0	3,496.5	49.7	1.4 %	0.0	
Geological/Geophysical Surveys	4,730.8	4,807.9	4,807.9	0.0	4,807.9	10.0	4,817.9	87.1	1.8 %	10.0	0.2 %
Fire Suppression Preparedness	17,124.8	17,173.8	17,173.8	0.0	17,173.8	0.0	17,173.8	49.0	0.3 %	0.0	
Fire Suppression Activity	124,141.0	13,641.0	13,641.0	0.0	13,641.0	0.0	13,641.0	-110,500.0	-89.0 %	0.0	
Appropriation Total	172,613.6	62,724.8	62,724.8	0.0	62,724.8	186.7	62,911.5	-109,702.1	-63.6 %	186.7	0.3 %
Parks & Outdoor Recreation											
Parks Management & Access	9,294.4	9,336.7	9,336.7	0.0	9,336.7	0.0	9,336.7	42.3	0.5 %	0.0	
History & Archaeology	472.6	474.3	474.3	0.0	474.3	0.0	474.3	1.7	0.4 %	0.0	
Appropriation Total	9,767.0	9,811.0	9,811.0	0.0	9,811.0	0.0	9,811.0	44.0	0.5 %	0.0	
Agriculture											
Agricultural Development	788.6	3,686.1	994.5	0.0	994.5	0.0	994.5	205.9	26.1 %	0.0	
N. Latitude Plant Material Ctr	2,675.7	0.0	2,691.6	0.0	2,691.6	0.0	2,691.6	15.9	0.6 %	0.0	
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

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<u>Allocation</u>	<u>[1] 20FnIBud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] Enacted Bills</u>	<u>[7] 21 Budget</u>	<u>[7] - [1] 20FnIBud to 21 Budget</u>	<u>[7] - [3] 21ConfCom to 21 Budget</u>
Agriculture (continued)									
Appropriation Total	3,464.3	3,686.1	3,686.1	0.0	3,686.1	0.0	3,686.1	221.8 6.4 %	0.0
Agency Total	215,429.7	101,667.9	101,489.8	0.0	101,489.8	186.7	101,676.5	-113,753.2 -52.8 %	186.7 0.2 %
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 %

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]