

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration & Support								
Commissioner's Office	3,121.2	6,098.0	1,118.6	1,118.6	0.0	-2,002.6 -64.2 %	-4,979.4 -81.7 %	0.0
Project Management & Permittin	713.2	795.5	795.7	1,390.7	0.0	677.5 95.0 %	595.2 74.8 %	595.0 74.8 %
Administrative Services	2,660.8	2,442.3	2,449.7	2,449.7	0.0	-211.1 -7.9 %	7.4 0.3 %	0.0
Information Resource Mgmt.	3,180.1	3,251.6	3,247.3	3,247.3	0.0	67.2 2.1 %	-4.3 -0.1 %	0.0
Interdepartmental Chargebacks	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	0.0	0.0	0.0	0.0
Public Information Center	533.7	547.5	549.6	549.6	0.0	15.9 3.0 %	2.1 0.4 %	0.0
Appropriation Total	13,983.0	16,908.9	11,934.9	12,529.9	0.0	-1,453.1 -10.4 %	-4,379.0 -25.9 %	595.0 5.0 %
Oil & Gas								
Oil & Gas	7,548.3	8,315.5	8,335.3	8,335.3	0.0	787.0 10.4 %	19.8 0.2 %	0.0
Appropriation Total	7,548.3	8,315.5	8,335.3	8,335.3	0.0	787.0 10.4 %	19.8 0.2 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water	4,646.6	4,667.4	4,689.7	4,689.7	0.0	43.1 0.9 %	22.3 0.5 %	0.0
Forest Management & Develop	2,365.9	2,433.8	2,439.2	2,439.2	0.0	73.3 3.1 %	5.4 0.2 %	0.0
Geological/Geophysical Surveys	3,585.8	3,643.3	3,658.3	3,658.3	0.0	72.5 2.0 %	15.0 0.4 %	0.0
Fire Suppression Preparedness	16,073.8	17,124.8	17,196.5	17,196.5	0.0	1,122.7 7.0 %	71.7 0.4 %	0.0
Fire Suppression Activity	37,959.9	13,641.0	13,641.0	13,641.0	0.0	-24,318.9 -64.1 %	0.0	0.0
Agricultural Development	1,100.2	525.9	527.0	2,593.7	0.0	1,493.5 135.7 %	2,067.8 393.2 %	2,066.7 392.2 %
Appropriation Total	65,732.2	42,036.2	42,151.7	44,218.4	0.0	-21,513.8 -32.7 %	2,182.2 5.2 %	2,066.7 4.9 %
Parks & Outdoor Recreation								
Parks Management & Access	494.2	53.0	53.3	53.3	0.0	-440.9 -89.2 %	0.3 0.6 %	0.0
History & Archaeology	445.2	456.5	458.1	458.1	0.0	12.9 2.9 %	1.6 0.4 %	0.0
Appropriation Total	939.4	509.5	511.4	511.4	0.0	-428.0 -45.6 %	1.9 0.4 %	0.0
Agriculture								
N. Latitude Plant Material Ctr	1,602.4	2,050.9	2,066.7	0.0	0.0	-1,602.4 -100.0 %	-2,050.9 -100.0 %	-2,066.7 -100.0 %
Appropriation Total	1,602.4	2,050.9	2,066.7	0.0	0.0	-1,602.4 -100.0 %	-2,050.9 -100.0 %	-2,066.7 -100.0 %

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Agency Total	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3 -27.0 %	-4,226.0 -6.1 %	595.0 0.9 %
Funding Summary								
Unrestricted General (UGF)	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3 -27.0 %	-4,226.0 -6.1 %	595.0 0.9 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.