

## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPIn</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPIn to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
<b>Administration &amp; Support</b>								
Commissioner's Office	1,826.3	8,491.1	1,569.7	1,502.7	0.0	-323.6 -17.7 %	-6,988.4 -82.3 %	-67.0 -4.3 %
Project Management & Permittin	2,920.5	6,305.7	6,205.7	6,072.3	0.0	3,151.8 107.9 %	-233.4 -3.7 %	-133.4 -2.1 %
Administrative Services	3,459.5	3,618.2	3,618.2	3,615.0	0.0	155.5 4.5 %	-3.2 -0.1 %	-3.2 -0.1 %
Information Resource Mgmt.	3,581.1	3,737.1	3,737.1	3,781.0	0.0	199.9 5.6 %	43.9 1.2 %	43.9 1.2 %
Interdepartmental Chargebacks	1,318.1	1,331.8	1,331.8	1,331.8	0.0	13.7 1.0 %	0.0	0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0 -4.6 %	0.0	0.0
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0 -2.2 %	-411.8 -10.7 %	-411.8 -10.7 %
EVOS Trustee Council Projects	129.3	133.0	133.0	163.5	0.0	34.2 26.5 %	30.5 22.9 %	30.5 22.9 %
Public Information Center	570.3	638.5	638.5	638.5	0.0	68.2 12.0 %	0.0	0.0
Mental Health Trust Land Admin	3,826.3	4,539.2	4,539.2	4,504.5	0.0	678.2 17.7 %	-34.7 -0.8 %	-34.7 -0.8 %
<b>Appropriation Total</b>	<b>23,868.2</b>	<b>35,239.2</b>	<b>28,217.8</b>	<b>27,642.1</b>	<b>0.0</b>	<b>3,773.9 15.8 %</b>	<b>-7,597.1 -21.6 %</b>	<b>-575.7 -2.0 %</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	15,976.4	20,964.9	20,714.9	20,840.2	0.0	4,863.8 30.4 %	-124.7 -0.6 %	125.3 0.6 %
<b>Appropriation Total</b>	<b>15,976.4</b>	<b>20,964.9</b>	<b>20,714.9</b>	<b>20,840.2</b>	<b>0.0</b>	<b>4,863.8 30.4 %</b>	<b>-124.7 -0.6 %</b>	<b>125.3 0.6 %</b>
<b>Fire, Land &amp; Water Resources</b>								
Mining, Land & Water	23,530.4	28,434.2	27,434.2	26,920.3	0.0	3,389.9 14.4 %	-1,513.9 -5.3 %	-513.9 -1.9 %
Forest Management & Develop	7,506.3	7,800.4	7,800.4	7,760.4	0.0	254.1 3.4 %	-40.0 -0.5 %	-40.0 -0.5 %
Geological/Geophysical Surveys	7,000.8	8,387.1	8,387.1	8,878.6	0.0	1,877.8 26.8 %	491.5 5.9 %	491.5 5.9 %
Fire Suppression Preparedness	17,395.3	20,499.1	20,499.1	20,499.1	0.0	3,103.8 17.8 %	0.0	0.0
Fire Suppression Activity	37,219.8	18,701.4	18,701.4	27,101.4	7,900.0	-10,118.4 -27.2 %	8,400.0 44.9 %	8,400.0 44.9 %
<b>Appropriation Total</b>	<b>92,652.6</b>	<b>83,822.2</b>	<b>82,822.2</b>	<b>91,159.8</b>	<b>7,900.0</b>	<b>-1,492.8 -1.6 %</b>	<b>7,337.6 8.8 %</b>	<b>8,337.6 10.1 %</b>
<b>Agriculture</b>								
Agricultural Development	1,850.0	2,519.3	1,758.8	71.7	0.0	-1,778.3 -96.1 %	-2,447.6 -97.2 %	-1,687.1 -95.9 %
N. Latitude Plant Material Ctr	2,190.8	2,026.0	2,776.5	1,709.1	0.0	-481.7 -22.0 %	-316.9 -15.6 %	-1,067.4 -38.4 %
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	0.0	0.0	-331.0 -100.0 %	-421.7 -100.0 %	-421.7 -100.0 %
<b>Appropriation Total</b>	<b>4,371.8</b>	<b>4,967.0</b>	<b>4,957.0</b>	<b>1,780.8</b>	<b>0.0</b>	<b>-2,591.0 -59.3 %</b>	<b>-3,186.2 -64.1 %</b>	<b>-3,176.2 -64.1 %</b>

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<b>Parks &amp; Outdoor Recreation</b>											
Parks Management & Access	12,187.3	13,477.7	13,477.7	13,074.7	0.0	887.4	7.3 %	-403.0	-3.0 %	-403.0	-3.0 %
History & Archaeology	2,024.5	2,417.0	2,417.0	2,408.4	0.0	383.9	19.0 %	-8.6	-0.4 %	-8.6	-0.4 %
<b>Appropriation Total</b>	<b>14,211.8</b>	<b>15,894.7</b>	<b>15,894.7</b>	<b>15,483.1</b>	<b>0.0</b>	<b>1,271.3</b>	<b>8.9 %</b>	<b>-411.6</b>	<b>-2.6 %</b>	<b>-411.6</b>	<b>-2.6 %</b>
<b>Agency Total</b>	<b>151,080.8</b>	<b>160,888.0</b>	<b>152,606.6</b>	<b>156,906.0</b>	<b>7,900.0</b>	<b>5,825.2</b>	<b>3.9 %</b>	<b>-3,982.0</b>	<b>-2.5 %</b>	<b>4,299.4</b>	<b>2.8 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %
Designated General (DGF)	26,895.8	34,324.3	34,324.3	30,864.3	0.0	3,968.5	14.8 %	-3,460.0	-10.1 %	-3,460.0	-10.1 %
Other State Funds (Other)	25,682.1	36,164.5	36,164.5	35,982.3	0.0	10,300.2	40.1 %	-182.2	-0.5 %	-182.2	-0.5 %
Federal Receipts (Fed)	31,975.7	25,244.7	24,244.7	23,310.8	0.0	-8,664.9	-27.1 %	-1,933.9	-7.7 %	-933.9	-3.9 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]