

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|----------------|------------------|----------------|---------------|-------------|
| | | | | | | | | 2018 18MgtPIn | to SFCTotal | 2018 19GovAmd | to SFCTotal | 2018 House | to SFCTotal |
| Administration & Support | | | | | | | | | | | | | |
| Commissioner's Office | | 8,484.2 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 1,181.1 | -7,303.1 | -86.1 % | 0.0 | | 0.0 | |
| Project Mgmt & Permitting | | 942.1 | 995.3 | 895.3 | 895.3 | 0.0 | 895.3 | -46.8 | -5.0 % | -100.0 | -10.0 % | 0.0 | |
| Administrative Services | | 2,345.1 | 2,349.8 | 2,349.8 | 2,349.8 | 0.0 | 2,349.8 | 4.7 | 0.2 % | 0.0 | | 0.0 | |
| Information Resource Mgmt. | | 3,230.5 | 3,183.4 | 3,183.4 | 3,183.4 | 0.0 | 3,183.4 | -47.1 | -1.5 % | 0.0 | | 0.0 | |
| Interdepartmental Chargebacks | | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 1,181.1 | 0.0 | | 0.0 | | 0.0 | |
| Facilities | | 2,717.9 | 2,592.9 | 2,592.9 | 2,592.9 | 0.0 | 2,592.9 | -125.0 | -4.6 % | 0.0 | | 0.0 | |
| Public Information Center | | 527.3 | 529.4 | 529.4 | 529.4 | 0.0 | 529.4 | 2.1 | 0.4 % | 0.0 | | 0.0 | |
| Appropriation Total | | 19,428.2 | 12,013.0 | 11,913.0 | 11,913.0 | 0.0 | 11,913.0 | -7,515.2 | -38.7 % | -100.0 | -0.8 % | 0.0 | |
| Oil & Gas | | | | | | | | | | | | | |
| Oil & Gas | | 8,007.3 | 8,521.1 | 8,521.1 | 8,521.1 | 0.0 | 8,521.1 | 513.8 | 6.4 % | 0.0 | | 0.0 | |
| Appropriation Total | | 8,007.3 | 8,521.1 | 8,521.1 | 8,521.1 | 0.0 | 8,521.1 | 513.8 | 6.4 % | 0.0 | | 0.0 | |
| Fire, Land & Water Resources | | | | | | | | | | | | | |
| Mining, Land & Water | | 6,118.3 | 4,610.1 | 4,717.1 | 4,717.1 | 0.0 | 4,717.1 | -1,401.2 | -22.9 % | 107.0 | 2.3 % | 0.0 | |
| Forest Management & Develop | | 2,383.1 | 2,387.7 | 2,387.7 | 2,387.7 | 0.0 | 2,387.7 | 4.6 | 0.2 % | 0.0 | | 0.0 | |
| Geological/Geophysical Surveys | | 3,749.8 | 3,558.8 | 3,558.8 | 3,558.8 | 0.0 | 3,558.8 | -191.0 | -5.1 % | 0.0 | | 0.0 | |
| Fire Suppression Preparedness | | 15,985.8 | 17,141.9 | 17,141.9 | 17,873.9 | 0.0 | 17,873.9 | 1,888.1 | 11.8 % | 732.0 | 4.3 % | 732.0 | 4.3 % |
| Fire Suppression Activity | | 5,973.0 | 5,973.0 | 5,973.0 | 5,241.0 | 0.0 | 5,241.0 | -732.0 | -12.3 % | -732.0 | -12.3 % | -732.0 | -12.3 % |
| Appropriation Total | | 34,210.0 | 33,671.5 | 33,778.5 | 33,778.5 | 0.0 | 33,778.5 | -431.5 | -1.3 % | 107.0 | 0.3 % | 0.0 | |
| Agriculture | | | | | | | | | | | | | |
| Agricultural Development | | 1,020.5 | 1,083.9 | 1,083.9 | 1,083.9 | 0.0 | 1,083.9 | 63.4 | 6.2 % | 0.0 | | 0.0 | |
| N. Latitude Plant Material Ctr | | 1,649.7 | 1,592.6 | 1,592.6 | 1,592.6 | 0.0 | 1,592.6 | -57.1 | -3.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 2,670.2 | 2,676.5 | 2,676.5 | 2,676.5 | 0.0 | 2,676.5 | 6.3 | 0.2 % | 0.0 | | 0.0 | |
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | | 1,977.1 | 1,481.3 | 381.3 | 381.3 | 0.0 | 381.3 | -1,595.8 | -80.7 % | -1,100.0 | -74.3 % | 0.0 | |
| History & Archaeology | | 436.7 | 437.9 | 437.9 | 437.9 | 0.0 | 437.9 | 1.2 | 0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | | 2,413.8 | 1,919.2 | 819.2 | 819.2 | 0.0 | 819.2 | -1,594.6 | -66.1 % | -1,100.0 | -57.3 % | 0.0 | |

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|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Agency Total | | 66,729.5 | 58,801.3 | 57,708.3 | 57,708.3 | 0.0 | 57,708.3 | -9,021.2 -13.5 % | -1,093.0 -1.9 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 66,729.5 | 58,801.3 | 57,708.3 | 57,708.3 | 0.0 | 57,708.3 | -9,021.2 -13.5 % | -1,093.0 -1.9 % | 0.0 |

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.