

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

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Natural Resources**

| Allocation                              | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPln | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SCS1 | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]        |                | [6] - [2]        |               | [6] - [3]     |             |
|---|-------------------------------|-------------------------|-------------------------|----------------------|---------------------|---------------------------|-----------------|------------------|----------------|------------------|---------------|---------------|-------------|
|   |                               |                         |                         |                      |                     |                           |                 | 2018<br>18MgtPln | to SFCTotal    | 2018<br>19GovAmd | to SFCTotal   | 2018<br>House | to SFCTotal |
| <b>Administration &amp; Support</b>     |                               |                         |                         |                      |                     |                           |                 |                  |                |                  |               |               |             |
| 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           |             |
| Recorder's Office/UCC                   |                               | 3,795.4                 | 3,808.7                 | 3,808.7              | 3,808.7             | 0.0                       | 3,808.7         | 13.3             | 0.4 %          | 0.0              |               | 0.0           |             |
| Public Information Center               |                               | 547.3                   | 549.4                   | 549.4                | 549.4               | 0.0                       | 549.4           | 2.1              | 0.4 %          | 0.0              |               | 0.0           |             |
| <b>Appropriation Total</b>              |                               | <b>23,243.6</b>         | <b>15,841.7</b>         | <b>15,741.7</b>      | <b>15,741.7</b>     | <b>0.0</b>                | <b>15,741.7</b> | <b>-7,501.9</b>  | <b>-32.3 %</b> | <b>-100.0</b>    | <b>-0.6 %</b> | <b>0.0</b>    |             |
| <b>Oil &amp; Gas</b>                    |                               |                         |                         |                      |                     |                           |                 |                  |                |                  |               |               |             |
| Oil & Gas                               |                               | 8,695.3                 | 9,209.8                 | 9,209.8              | 9,209.8             | 0.0                       | 9,209.8         | 514.5            | 5.9 %          | 0.0              |               | 0.0           |             |
| <b>Appropriation Total</b>              |                               | <b>8,695.3</b>          | <b>9,209.8</b>          | <b>9,209.8</b>       | <b>9,209.8</b>      | <b>0.0</b>                | <b>9,209.8</b>  | <b>514.5</b>     | <b>5.9 %</b>   | <b>0.0</b>       |               | <b>0.0</b>    |             |
| <b>Fire, Land &amp; Water Resources</b> |                               |                         |                         |                      |                     |                           |                 |                  |                |                  |               |               |             |
| Mining, Land & Water                    |                               | 23,084.8                | 22,623.9                | 22,730.9             | 22,730.9            | 0.0                       | 22,730.9        | -353.9           | -1.5 %         | 107.0            | 0.5 %         | 0.0           |             |
| Forest Management & Develop             |                               | 3,377.4                 | 3,385.0                 | 3,385.0              | 3,385.0             | 0.0                       | 3,385.0         | 7.6              | 0.2 %          | 0.0              |               | 0.0           |             |
| Geological/Geophysical Surveys          |                               | 4,078.8                 | 4,087.8                 | 4,087.8              | 4,087.8             | 0.0                       | 4,087.8         | 9.0              | 0.2 %          | 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 %     |
| <b>Appropriation Total</b>              |                               | <b>52,499.8</b>         | <b>53,211.6</b>         | <b>53,318.6</b>      | <b>53,318.6</b>     | <b>0.0</b>                | <b>53,318.6</b> | <b>818.8</b>     | <b>1.6 %</b>   | <b>107.0</b>     | <b>0.2 %</b>  | <b>0.0</b>    |             |
| <b>Agriculture</b>                      |                               |                         |                         |                      |                     |                           |                 |                  |                |                  |               |               |             |
| Agricultural Development                |                               | 1,521.3                 | 1,660.7                 | 1,660.7              | 1,660.7             | 0.0                       | 1,660.7         | 139.4            | 9.2 %          | 0.0              |               | 0.0           |             |
| N. Latitude Plant Material Ctr          |                               | 1,666.3                 | 1,609.2                 | 1,609.2              | 1,609.2             | 0.0                       | 1,609.2         | -57.1            | -3.4 %         | 0.0              |               | 0.0           |             |
| Agr Revolving Loan Pgm Admin            |                               | 495.7                   | 421.7                   | 421.7                | 421.7               | 0.0                       | 421.7           | -74.0            | -14.9 %        | 0.0              |               | 0.0           |             |
| <b>Appropriation Total</b>              |                               | <b>3,683.3</b>          | <b>3,691.6</b>          | <b>3,691.6</b>       | <b>3,691.6</b>      | <b>0.0</b>                | <b>3,691.6</b>  | <b>8.3</b>       | <b>0.2 %</b>   | <b>0.0</b>       |               | <b>0.0</b>    |             |
| <b>Parks &amp; Outdoor Recreation</b>   |                               |                         |                         |                      |                     |                           |                 |                  |                |                  |               |               |             |
| Parks Management & Access               |                               | 9,149.2                 | 9,165.2                 | 9,186.2              | 9,186.2             | 0.0                       | 9,186.2         | 37.0             | 0.4 %          | 21.0             | 0.2 %         | 0.0           |             |
| History & Archaeology                   |                               | 452.5                   | 453.7                   | 453.7                | 453.7               | 0.0                       | 453.7           | 1.2              | 0.3 %          | 0.0              |               | 0.0           |             |

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|--|-------------------------------|-------------------------|-------------------------|----------------------|---------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Parks & Outdoor Recreation (continued) |                               |                         |                         |                      |                     |                           |                 |                  |                          |                  |                          |               |                          |
| <b>Appropriation Total</b>             |                               | 9,601.7                 | 9,618.9                 | 9,639.9              | 9,639.9             | 0.0                       | 9,639.9         | 38.2             | 0.4 %                    | 21.0             | 0.2 %                    | 0.0           |                          |
| <b>Agency Total</b>                    |                               | 97,723.7                | 91,573.6                | 91,601.6             | 91,601.6            | 0.0                       | 91,601.6        | -6,122.1         | -6.3 %                   | 28.0             |                          | 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           |                          |
| Designated General (DGF)               |                               | 30,994.2                | 32,772.3                | 33,893.3             | 33,893.3            | 0.0                       | 33,893.3        | 2,899.1          | 9.4 %                    | 1,121.0          | 3.4 %                    | 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 bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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