

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Administration & Support										
Commissioner's Office	8,102.5	1,115.1	1,318.0	0.0	0.0	1,318.0	-6,784.5	-83.7 %	202.9	18.2 %
Project Management & Permittin	899.7	794.6	795.5	0.0	0.0	795.5	-104.2	-11.6 %	0.9	0.1 %
Administrative Services	2,396.8	2,393.6	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	48.7	2.0 %
Information Resource Mgmt.	3,180.1	3,224.0	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	27.6	0.9 %
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,851.7	3,439.9	3,795.9	0.0	0.0	3,795.9	-55.8	-1.4 %	356.0	10.3 %
Public Information Center	554.8	554.8	567.5	0.0	0.0	567.5	12.7	2.3 %	12.7	2.3 %
Appropriation Total	22,759.6	15,296.0	15,944.8	0.0	0.0	15,944.8	-6,814.8	-29.9 %	648.8	4.2 %
Oil & Gas										
Oil & Gas	9,242.4	8,908.1	9,025.9	0.0	0.0	9,025.9	-216.5	-2.3 %	117.8	1.3 %
Appropriation Total	9,242.4	8,908.1	9,025.9	0.0	0.0	9,025.9	-216.5	-2.3 %	117.8	1.3 %
Fire, Land & Water Resources										
Mining, Land & Water	23,070.9	22,567.6	23,094.1	0.0	0.0	23,094.1	23.2	0.1 %	526.5	2.3 %
Forest Management & Develop	3,431.7	3,392.0	3,446.8	0.0	0.0	3,446.8	15.1	0.4 %	54.8	1.6 %
Geological/Geophysical Surveys	4,130.3	4,643.0	4,730.8	0.0	0.0	4,730.8	600.5	14.5 %	87.8	1.9 %
Fire Suppression Preparedness	18,015.3	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %
Fire Suppression Activity	5,241.0	13,641.0	13,641.0	0.0	0.0	13,641.0	8,400.0	160.3 %	0.0	
Appropriation Total	53,889.2	62,258.9	62,037.5	0.0	0.0	62,037.5	8,148.3	15.1 %	-221.4	-0.4 %
Agriculture										
Agricultural Development	1,687.8	0.0	788.6	0.0	0.0	788.6	-899.2	-53.3 %	788.6	>999 %
N. Latitude Plant Material Ctr	1,645.1	1,424.7	2,675.7	0.0	0.0	2,675.7	1,030.6	62.6 %	1,251.0	87.8 %
Agr Revolving Loan Pgm Admin	421.7	0.0	319.6	0.0	0.0	319.6	-102.1	-24.2 %	319.6	>999 %
Appropriation Total	3,754.6	1,424.7	3,783.9	0.0	0.0	3,783.9	29.3	0.8 %	2,359.2	165.6 %
Parks & Outdoor Recreation										
Parks Management & Access	9,370.4	9,164.7	9,294.4	0.0	0.0	9,294.4	-76.0	-0.8 %	129.7	1.4 %
History & Archaeology	462.6	461.3	472.6	0.0	0.0	472.6	10.0	2.2 %	11.3	2.4 %

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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtPln to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>
Parks & Outdoor Recreation (continued)								
Appropriation Total	9,833.0	9,626.0	9,767.0	0.0	0.0	9,767.0	-66.0 -0.7 %	141.0 1.5 %
Agency Total	99,478.8	97,513.7	100,559.1	0.0	0.0	100,559.1	1,080.3 1.1 %	3,045.4 3.1 %
Funding Summary								
Unrestricted General (UGF)	65,154.5	66,748.6	65,041.0	0.0	0.0	65,041.0	-113.5 -0.2 %	-1,707.6 -2.6 %
Designated General (DGF)	34,324.3	30,765.1	35,518.1	0.0	0.0	35,518.1	1,193.8 3.5 %	4,753.0 15.4 %

Column Definitions

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).