

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] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Administration & Support													
Commissioner's Office	8,102.5	1,115.1	1,118.0	1,318.0	1,318.0	-6,784.5	-83.7 %	202.9	18.2 %	200.0	17.9 %	0.0	
Project Management & Permittin	899.7	794.6	795.5	795.5	795.5	-104.2	-11.6 %	0.9	0.1 %	0.0		0.0	
Administrative Services	2,396.8	2,393.6	2,442.3	2,442.3	2,442.3	45.5	1.9 %	48.7	2.0 %	0.0		0.0	
Information Resource Mgmt.	3,180.1	3,224.0	3,251.6	3,251.6	3,251.6	71.5	2.2 %	27.6	0.9 %	0.0		0.0	
Interdepartmental Chargebacks	1,181.1	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	2,592.9	0.0		0.0		0.0		0.0	
Recorder's Office/UCC	3,851.7	3,439.9	3,629.7	3,795.9	3,795.9	-55.8	-1.4 %	356.0	10.3 %	166.2	4.6 %	0.0	
Public Information Center	554.8	554.8	567.5	567.5	567.5	12.7	2.3 %	12.7	2.3 %	0.0		0.0	
Appropriation Total	22,759.6	15,296.0	15,578.6	15,944.8	15,944.8	-6,814.8	-29.9 %	648.8	4.2 %	366.2	2.4 %	0.0	
Oil & Gas													
Oil & Gas	9,242.4	8,908.1	9,025.9	9,025.9	9,025.9	-216.5	-2.3 %	117.8	1.3 %	0.0		0.0	
Appropriation Total	9,242.4	8,908.1	9,025.9	9,025.9	9,025.9	-216.5	-2.3 %	117.8	1.3 %	0.0		0.0	
Fire, Land & Water Resources													
Mining, Land & Water	23,070.9	22,567.6	23,094.1	23,094.1	23,094.1	23.2	0.1 %	526.5	2.3 %	0.0		0.0	
Forest Management & Develop	3,431.7	3,392.0	3,446.8	3,446.8	3,446.8	15.1	0.4 %	54.8	1.6 %	0.0		0.0	
Geological/Geophysical Surveys	4,130.3	4,643.0	4,730.8	4,730.8	4,730.8	600.5	14.5 %	87.8	1.9 %	0.0		0.0	
Fire Suppression Preparedness	18,015.3	18,015.3	17,124.8	17,124.8	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	0.0		0.0	
Fire Suppression Activity	5,241.0	13,641.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	0.0		0.0		0.0	
Appropriation Total	53,889.2	62,258.9	62,037.5	62,037.5	62,037.5	8,148.3	15.1 %	-221.4	-0.4 %	0.0		0.0	
Agriculture													
Agricultural Development	1,687.8	0.0	788.6	788.6	788.6	-899.2	-53.3 %	788.6	>999 %	0.0		0.0	
N. Latitude Plant Material Ctr	1,645.1	1,424.7	2,399.9	2,675.7	2,675.7	1,030.6	62.6 %	1,251.0	87.8 %	275.8	11.5 %	0.0	
Agr Revolving Loan Pgm Admin	421.7	0.0	217.1	421.7	319.6	-102.1	-24.2 %	319.6	>999 %	102.5	47.2 %	-102.1	-24.2 %
Appropriation Total	3,754.6	1,424.7	3,405.6	3,886.0	3,783.9	29.3	0.8 %	2,359.2	165.6 %	378.3	11.1 %	-102.1	-2.6 %
Parks & Outdoor Recreation													
Parks Management & Access	9,370.4	9,164.7	9,294.4	9,294.4	9,294.4	-76.0	-0.8 %	129.7	1.4 %	0.0		0.0	
History & Archaeology	462.6	461.3	472.6	472.6	472.6	10.0	2.2 %	11.3	2.4 %	0.0		0.0	

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Parks & Outdoor Recreation (continued)													
Appropriation Total	9,833.0	9,626.0	9,767.0	9,767.0	9,767.0	-66.0	-0.7 %	141.0	1.5 %	0.0	0.0		
Agency Total	99,478.8	97,513.7	99,814.6	100,661.2	100,559.1	1,080.3	1.1 %	3,045.4	3.1 %	744.5	0.7 %	-102.1	-0.1 %
Funding Summary													
Unrestricted General (UGF)	65,154.5	66,748.6	67,728.3	65,041.0	65,041.0	-113.5	-0.2 %	-1,707.6	-2.6 %	-2,687.3	-4.0 %	0.0	
Designated General (DGF)	34,324.3	30,765.1	32,086.3	35,620.2	35,518.1	1,193.8	3.5 %	4,753.0	15.4 %	3,431.8	10.7 %	-102.1	-0.3 %

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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