

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtPIn to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Administration & Support									
Commissioner's Office	8,491.1	1,506.1	0.0	0.0	1,506.1	-6,985.0	-82.3 %	0.0	
Project Management & Permittin	6,305.7	6,076.1	0.0	0.0	6,076.1	-229.6	-3.6 %	0.0	
Administrative Services	3,618.2	3,684.2	0.0	0.0	3,684.2	66.0	1.8 %	0.0	
Information Resource Mgmt.	3,737.1	3,813.2	0.0	0.0	3,813.2	76.1	2.0 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,851.7	3,630.0	0.0	165.9	3,795.9	-55.8	-1.4 %	165.9	4.6 %
EVOS Trustee Council Projects	133.0	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0	
Public Information Center	638.5	651.2	0.0	0.0	651.2	12.7	2.0 %	0.0	
Mental Health Trust Land Admin	4,539.2	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	
Appropriation Total	35,239.2	27,953.5	0.0	165.9	28,119.4	-7,119.8	-20.2 %	165.9	0.6 %
Oil & Gas									
Oil & Gas	20,964.9	21,069.5	0.0	0.0	21,069.5	104.6	0.5 %	0.0	
Appropriation Total	20,964.9	21,069.5	0.0	0.0	21,069.5	104.6	0.5 %	0.0	
Fire, Land & Water Resources									
Mining, Land & Water	28,434.2	27,527.4	0.0	1,000.0	28,527.4	93.2	0.3 %	1,000.0	3.6 %
Forest Management & Develop	7,800.4	7,869.0	0.0	0.0	7,869.0	68.6	0.9 %	0.0	
Geological/Geophysical Surveys	8,387.1	9,027.9	0.0	0.0	9,027.9	640.8	7.6 %	0.0	
Fire Suppression Preparedness	20,499.1	19,656.6	0.0	0.0	19,656.6	-842.5	-4.1 %	0.0	
Fire Suppression Activity	18,701.4	27,101.4	0.0	0.0	27,101.4	8,400.0	44.9 %	0.0	
Appropriation Total	83,822.2	91,182.3	0.0	1,000.0	92,182.3	8,360.1	10.0 %	1,000.0	1.1 %
Agriculture									
Agricultural Development	2,519.3	326.8	0.0	1,206.0	1,532.8	-986.5	-39.2 %	1,206.0	369.0 %
N. Latitude Plant Material Ctr	2,026.0	1,716.8	0.0	1,538.7	3,255.5	1,229.5	60.7 %	1,538.7	89.6 %
Agr Revolving Loan Pgm Admin	421.7	0.0	0.0	319.6	319.6	-102.1	-24.2 %	319.6	>999 %
Appropriation Total	4,967.0	2,043.6	0.0	3,064.3	5,107.9	140.9	2.8 %	3,064.3	149.9 %

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Parks & Outdoor Recreation									
Parks Management & Access	13,477.7	13,296.4	0.0	0.0	13,296.4	-181.3	-1.3 %	0.0	
History & Archaeology	2,417.0	2,464.9	0.0	0.0	2,464.9	47.9	2.0 %	0.0	
Appropriation Total	15,894.7	15,761.3	0.0	0.0	15,761.3	-133.4	-0.8 %	0.0	
Agency Total	160,888.0	158,010.2	0.0	4,230.2	162,240.4	1,352.4	0.8 %	4,230.2	2.7 %
Funding Summary									
Unrestricted General (UGF)	65,154.5	63,300.3	0.0	1,540.7	64,841.0	-313.5	-0.5 %	1,540.7	2.4 %
Designated General (DGF)	34,324.3	34,409.0	0.0	1,109.1	35,518.1	1,193.8	3.5 %	1,109.1	3.2 %
Other State Funds (Other)	36,164.5	36,505.7	0.0	20.5	36,526.2	361.7	1.0 %	20.5	0.1 %
Federal Receipts (Fed)	25,244.7	23,795.2	0.0	1,559.9	25,355.1	110.4	0.4 %	1,559.9	6.6 %

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]