

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Administration & Support									
Commissioner's Office	8,102.5	1,118.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	0.0	
Project Management & Permittin	899.7	795.5	0.0	0.0	795.5	-104.2	-11.6 %	0.0	
Administrative Services	2,396.8	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	0.0	
Information Resource Mgmt.	3,180.1	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Public Information Center	534.8	547.5	0.0	0.0	547.5	12.7	2.4 %	0.0	
Appropriation Total	18,887.9	11,928.9	0.0	0.0	11,928.9	-6,959.0	-36.8 %	0.0	
Oil & Gas									
Oil & Gas	8,542.2	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	0.0	
Appropriation Total	8,542.2	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	0.0	
Fire, Land & Water Resources									
Mining, Land & Water	4,770.9	4,667.4	0.0	0.0	4,667.4	-103.5	-2.2 %	0.0	
Forest Management & Develop	2,426.1	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	0.0	
Geological/Geophysical Surveys	3,601.3	3,643.3	0.0	0.0	3,643.3	42.0	1.2 %	0.0	
Fire Suppression Preparedness	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	0.0	
Fire Suppression Activity	5,241.0	13,641.0	0.0	0.0	13,641.0	8,400.0	160.3 %	0.0	
Appropriation Total	34,054.6	41,510.3	0.0	0.0	41,510.3	7,455.7	21.9 %	0.0	
Agriculture									
Agricultural Development	1,100.3	0.0	0.0	525.9	525.9	-574.4	-52.2 %	525.9	>999 %
N. Latitude Plant Material Ctr	1,628.5	1,036.1	0.0	1,014.8	2,050.9	422.4	25.9 %	1,014.8	97.9 %
Appropriation Total	2,728.8	1,036.1	0.0	1,540.7	2,576.8	-152.0	-5.6 %	1,540.7	148.7 %
Parks & Outdoor Recreation									
Parks Management & Access	494.2	53.0	0.0	0.0	53.0	-441.2	-89.3 %	0.0	
History & Archaeology	446.8	456.5	0.0	0.0	456.5	9.7	2.2 %	0.0	

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<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtPln to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Parks & Outdoor Recreation (continued)									
Appropriation Total	941.0	509.5	0.0	0.0	509.5	-431.5	-45.9 %	0.0	
Agency Total	65,154.5	63,300.3	0.0	1,540.7	64,841.0	-313.5	-0.5 %	1,540.7	2.4 %
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 %

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]