

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

Numbers and Language
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Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Administration & Support										
Commissioner's Office	8,491.1	1,506.1	0.0	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	0.0	6,076.1	-229.6	-3.6 %	0.0	
Administrative Services	3,618.2	3,684.2	0.0	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	0.0	3,813.2	76.1	2.0 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	0.0	0.0	0.0	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	0.0	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	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	0.0	163.5	30.5	22.9 %	0.0	
Public Information Center	638.5	651.2	0.0	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	0.0	4,504.5	-34.7	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>35,239.2</b>	<b>27,953.5</b>	<b>0.0</b>	<b>165.9</b>	<b>165.9</b>	<b>28,119.4</b>	<b>-7,119.8</b>	<b>-20.2 %</b>	<b>165.9</b>	<b>0.6 %</b>
Oil & Gas										
Oil & Gas	20,964.9	21,069.5	0.0	0.0	0.0	21,069.5	104.6	0.5 %	0.0	
<b>Appropriation Total</b>	<b>20,964.9</b>	<b>21,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,069.5</b>	<b>104.6</b>	<b>0.5 %</b>	<b>0.0</b>	
Fire, Land & Water Resources										
Mining, Land & Water	28,434.2	27,527.4	0.0	1,000.0	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	0.0	7,869.0	68.6	0.9 %	0.0	
Geological/Geophysical Surveys	8,387.1	9,027.9	0.0	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	0.0	19,656.6	-842.5	-4.1 %	0.0	
Fire Suppression Activity	18,701.4	27,101.4	0.0	0.0	0.0	27,101.4	8,400.0	44.9 %	0.0	
<b>Appropriation Total</b>	<b>83,822.2</b>	<b>91,182.3</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>92,182.3</b>	<b>8,360.1</b>	<b>10.0 %</b>	<b>1,000.0</b>	<b>1.1 %</b>
Agriculture										
Agricultural Development	2,519.3	326.8	0.0	1,206.0	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	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	319.6	-102.1	-24.2 %	319.6	>999 %
<b>Appropriation Total</b>	<b>4,967.0</b>	<b>2,043.6</b>	<b>0.0</b>	<b>3,064.3</b>	<b>3,064.3</b>	<b>5,107.9</b>	<b>140.9</b>	<b>2.8 %</b>	<b>3,064.3</b>	<b>149.9 %</b>

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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Parks & Outdoor Recreation										
Parks Management & Access	13,477.7	13,296.4	0.0	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	0.0	2,464.9	47.9	2.0 %	0.0	
<b>Appropriation Total</b>	<b>15,894.7</b>	<b>15,761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,761.3</b>	<b>-133.4</b>	<b>-0.8 %</b>	<b>0.0</b>	
 <b>Agency Total</b>	 <b>160,888.0</b>	 <b>158,010.2</b>	 <b>0.0</b>	 <b>4,230.2</b>	 <b>4,230.2</b>	 <b>162,240.4</b>	 <b>1,352.4</b>	 <b>0.8 %</b>	 <b>4,230.2</b>	 <b>2.7 %</b>
Funding Summary										
Unrestricted General (UGF)	65,154.5	63,300.3	0.0	1,540.7	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	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	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	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)** - FY20 operating budget items included in the version of HB2001 passed by the House.

**SEN HB2001 (Senate HB2001)** - The version of HB2001 passed by the Senate.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]