

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1				
<b>Administration &amp; Support</b>													
Commissioner's Office	8,102.5	1,181.1	1,115.1	1,115.1	1,118.0	-6,984.5	-86.2 %	-63.1	-5.3 %	2.9	0.3 %	2.9	0.3 %
Project Management & Permittin	899.7	799.7	794.6	794.6	795.5	-104.2	-11.6 %	-4.2	-0.5 %	0.9	0.1 %	0.9	0.1 %
Administrative Services	2,396.8	2,396.8	2,393.6	2,393.6	2,442.3	45.5	1.9 %	45.5	1.9 %	48.7	2.0 %	48.7	2.0 %
Information Resource Mgmt.	3,180.1	3,180.1	3,224.0	3,224.0	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %	27.6	0.9 %
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	3,851.7	3,439.9	3,847.9	3,930.7	79.0	2.1 %	79.0	2.1 %	490.8	14.3 %	82.8	2.2 %
Public Information Center	554.8	554.8	554.8	554.8	567.5	12.7	2.3 %	12.7	2.3 %	12.7	2.3 %	12.7	2.3 %
<b>Appropriation Total</b>	<b>22,759.6</b>	<b>15,738.2</b>	<b>15,296.0</b>	<b>15,704.0</b>	<b>15,879.6</b>	<b>-6,880.0</b>	<b>-30.2 %</b>	<b>141.4</b>	<b>0.9 %</b>	<b>583.6</b>	<b>3.8 %</b>	<b>175.6</b>	<b>1.1 %</b>
<b>Oil &amp; Gas</b>													
Oil & Gas	9,242.4	8,992.4	8,908.1	8,908.1	9,025.9	-216.5	-2.3 %	33.5	0.4 %	117.8	1.3 %	117.8	1.3 %
<b>Appropriation Total</b>	<b>9,242.4</b>	<b>8,992.4</b>	<b>8,908.1</b>	<b>8,908.1</b>	<b>9,025.9</b>	<b>-216.5</b>	<b>-2.3 %</b>	<b>33.5</b>	<b>0.4 %</b>	<b>117.8</b>	<b>1.3 %</b>	<b>117.8</b>	<b>1.3 %</b>
<b>Fire, Land &amp; Water Resources</b>													
Mining, Land & Water	23,070.9	23,070.9	22,567.6	22,567.6	23,094.1	23.2	0.1 %	23.2	0.1 %	526.5	2.3 %	526.5	2.3 %
Forest Management & Develop	3,431.7	3,431.7	3,392.0	3,392.0	3,446.8	15.1	0.4 %	15.1	0.4 %	54.8	1.6 %	54.8	1.6 %
Geological/Geophysical Surveys	4,130.3	4,130.3	4,643.0	4,643.0	4,730.8	600.5	14.5 %	600.5	14.5 %	87.8	1.9 %	87.8	1.9 %
Fire Suppression Preparedness	18,015.3	18,015.3	18,015.3	18,015.3	18,249.8	234.5	1.3 %	234.5	1.3 %	234.5	1.3 %	234.5	1.3 %
Fire Suppression Activity	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	8,400.0	160.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>53,889.2</b>	<b>53,889.2</b>	<b>62,258.9</b>	<b>62,258.9</b>	<b>63,162.5</b>	<b>9,273.3</b>	<b>17.2 %</b>	<b>9,273.3</b>	<b>17.2 %</b>	<b>903.6</b>	<b>1.5 %</b>	<b>903.6</b>	<b>1.5 %</b>
<b>Agriculture</b>													
Agricultural Development	1,687.8	1,027.3	0.0	744.8	788.6	-899.2	-53.3 %	-238.7	-23.2 %	788.6	>999 %	43.8	5.9 %
N. Latitude Plant Material Ctr	1,645.1	2,295.6	1,424.7	2,364.3	2,399.9	754.8	45.9 %	104.3	4.5 %	975.2	68.4 %	35.6	1.5 %
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	421.7	421.7	0.0		0.0		421.7	>999 %	0.0	
<b>Appropriation Total</b>	<b>3,754.6</b>	<b>3,744.6</b>	<b>1,424.7</b>	<b>3,530.8</b>	<b>3,610.2</b>	<b>-144.4</b>	<b>-3.8 %</b>	<b>-134.4</b>	<b>-3.6 %</b>	<b>2,185.5</b>	<b>153.4 %</b>	<b>79.4</b>	<b>2.2 %</b>
<b>Parks &amp; Outdoor Recreation</b>													
Parks Management & Access	9,370.4	9,370.4	9,164.7	9,164.7	9,294.4	-76.0	-0.8 %	-76.0	-0.8 %	129.7	1.4 %	129.7	1.4 %
History & Archaeology	462.6	462.6	461.3	461.3	472.6	10.0	2.2 %	10.0	2.2 %	11.3	2.4 %	11.3	2.4 %

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<u>Allocation</u>	<u>[1]</u> 19MgtP1n	<u>[2]</u> 20Adj Base	<u>[3]</u> 20GovAmd+	<u>[4]</u> House Sub	<u>[5]</u> HouseCS1	<u>[5] - [1]</u> 19MgtP1n to HouseCS1	<u>[5] - [2]</u> 20Adj Bas to HouseCS1	<u>[5] - [3]</u> 20GovAmd+ to HouseCS1	<u>[5] - [4]</u> House Sub to HouseCS1				
Parks & Outdoor Recreation (continued)													
<b>Appropriation Total</b>	9,833.0	9,833.0	9,626.0	9,626.0	9,767.0	-66.0	-0.7 %	-66.0	-0.7 %	141.0	1.5 %	141.0	1.5 %
<b>Agency Total</b>	99,478.8	92,197.4	97,513.7	100,027.8	101,445.2	1,966.4	2.0 %	9,247.8	10.0 %	3,931.5	4.0 %	1,417.4	1.4 %
Funding Summary													
Unrestricted General (UGF)	65,154.5	57,873.1	66,748.6	68,078.5	68,853.3	3,698.8	5.7 %	10,980.2	19.0 %	2,104.7	3.2 %	774.8	1.1 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	31,949.3	32,591.9	-1,732.4	-5.0 %	-1,732.4	-5.0 %	1,826.8	5.9 %	642.6	2.0 %

## 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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House Sub (House Subcommittee)** - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).