

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SenTotal	2018 19GovAmd	to SenTotal	2018 House	to SenTotal
<b>Administration &amp; Support</b>													
Commissioner's Office		8,992.7	1,569.7	1,569.7	1,569.7	0.0	1,569.7	-7,423.0	-82.5 %	0.0		0.0	
Project Mgmt & Permitting		7,174.8	6,399.8	6,299.8	6,299.8	0.0	6,299.8	-875.0	-12.2 %	-100.0	-1.6 %	0.0	
Administrative Services		3,544.6	3,551.3	3,551.3	3,551.3	0.0	3,551.3	6.7	0.2 %	0.0		0.0	
Information Resource Mgmt.		4,386.4	3,762.9	3,762.9	3,762.9	0.0	3,762.9	-623.5	-14.2 %	0.0		0.0	
Interdepartmental Chargebacks		1,536.8	1,331.8	1,331.8	1,331.8	0.0	1,331.8	-205.0	-13.3 %	0.0		0.0	
Facilities		2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0		0.0	
Recorder's Office/UCC		3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0		0.0	
EVOS Trustee Council Projects		133.0	133.0	133.0	133.0	0.0	133.0	0.0		0.0		0.0	
Public Information Center		600.5	632.6	632.6	632.6	0.0	632.6	32.1	5.3 %	0.0		0.0	
Mental Health Trust Land Admin		4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0	7.7 %	326.0	7.7 %	0.0	
<b>Appropriation Total</b>		<b>37,095.3</b>	<b>27,995.9</b>	<b>28,221.9</b>	<b>28,221.9</b>	<b>0.0</b>	<b>28,221.9</b>	<b>-8,873.4</b>	<b>-23.9 %</b>	<b>226.0</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>Oil &amp; Gas</b>													
Oil & Gas		20,901.8	20,879.2	20,879.2	20,879.2	0.0	20,879.2	-22.6	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>20,901.8</b>	<b>20,879.2</b>	<b>20,879.2</b>	<b>20,879.2</b>	<b>0.0</b>	<b>20,879.2</b>	<b>-22.6</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>													
Mining, Land & Water		28,282.2	27,910.6	28,017.6	28,017.6	0.0	28,017.6	-264.6	-0.9 %	107.0	0.4 %	0.0	
Forest Management & Develop		7,617.4	7,731.8	7,731.8	7,731.8	0.0	7,731.8	114.4	1.5 %	0.0		0.0	
Geological/Geophysical Surveys		8,313.1	8,330.3	8,330.3	8,330.3	0.0	8,330.3	17.2	0.2 %	0.0		0.0	
Fire Suppression Preparedness		18,734.1	19,597.4	19,597.4	20,329.4	0.0	20,329.4	1,595.3	8.5 %	732.0	3.7 %	732.0	3.7 %
Fire Suppression Activity		19,433.4	19,433.4	19,433.4	18,701.4	0.0	18,701.4	-732.0	-3.8 %	-732.0	-3.8 %	-732.0	-3.8 %
<b>Appropriation Total</b>		<b>82,380.2</b>	<b>83,003.5</b>	<b>83,110.5</b>	<b>83,110.5</b>	<b>0.0</b>	<b>83,110.5</b>	<b>730.3</b>	<b>0.9 %</b>	<b>107.0</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Agriculture</b>													
Agricultural Development		2,245.8	2,492.2	2,492.2	2,492.2	0.0	2,492.2	246.4	11.0 %	0.0		0.0	
N. Latitude Plant Material Ctr		2,084.6	1,986.8	1,986.8	1,986.8	0.0	1,986.8	-97.8	-4.7 %	0.0		0.0	
Agr Revolving Loan Pgm Admin		495.7	421.7	421.7	421.7	0.0	421.7	-74.0	-14.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>4,826.1</b>	<b>4,900.7</b>	<b>4,900.7</b>	<b>4,900.7</b>	<b>0.0</b>	<b>4,900.7</b>	<b>74.6</b>	<b>1.5 %</b>	<b>0.0</b>		<b>0.0</b>	

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								2018 18MgtP1n to SenTotal	%	2018 19GovAmd to SenTotal	%	2018 House to SenTotal
Parks & Outdoor Recreation												
Parks Management & Access		13,393.1	13,170.5	13,254.5	13,254.5	0.0	13,254.5	-138.6	-1.0 %	84.0	0.6 %	0.0
History & Archaeology		2,406.4	2,384.6	2,384.6	2,384.6	0.0	2,384.6	-21.8	-0.9 %	0.0		0.0
<b>Appropriation Total</b>		<b>15,799.5</b>	<b>15,555.1</b>	<b>15,639.1</b>	<b>15,639.1</b>	<b>0.0</b>	<b>15,639.1</b>	<b>-160.4</b>	<b>-1.0 %</b>	<b>84.0</b>	<b>0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>161,002.9</b>	<b>152,334.4</b>	<b>152,751.4</b>	<b>152,751.4</b>	<b>0.0</b>	<b>152,751.4</b>	<b>-8,251.5</b>	<b>-5.1 %</b>	<b>417.0</b>	<b>0.3 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)		66,729.5	58,801.3	57,708.3	57,708.3	0.0	57,708.3	-9,021.2	-13.5 %	-1,093.0	-1.9 %	0.0
Designated General (DGF)		30,994.2	32,772.3	33,893.3	33,893.3	0.0	33,893.3	2,899.1	9.4 %	1,121.0	3.4 %	0.0
Other State Funds (Other)		37,959.1	35,616.5	36,005.5	36,005.5	0.0	36,005.5	-1,953.6	-5.1 %	389.0	1.1 %	0.0
Federal Receipts (Fed)		25,320.1	25,144.3	25,144.3	25,144.3	0.0	25,144.3	-175.8	-0.7 %	0.0		0.0

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate (FY19 Senate)** - The version of the FY19 operating and mental health bills adopted by the Senate.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.