

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPIn	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Administration & Support													
Commissioner's Office		8,484.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-7,303.1	-86.1 %	0.0		0.0	
Project Mgmt & Permitting		942.1	995.3	895.3	895.3	0.0	895.3	-46.8	-5.0 %	-100.0	-10.0 %	0.0	
Administrative Services		2,345.1	2,349.8	2,349.8	2,349.8	0.0	2,349.8	4.7	0.2 %	0.0		0.0	
Information Resource Mgmt.		3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	0.0		0.0	
Interdepartmental Chargebacks		1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		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	
Public Information Center		547.3	549.4	549.4	549.4	0.0	549.4	2.1	0.4 %	0.0		0.0	
Appropriation Total		23,243.6	15,841.7	15,741.7	15,741.7	0.0	15,741.7	-7,501.9	-32.3 %	-100.0	-0.6 %	0.0	
Oil & Gas													
Oil & Gas		8,695.3	9,209.8	9,209.8	9,209.8	0.0	9,209.8	514.5	5.9 %	0.0		0.0	
Appropriation Total		8,695.3	9,209.8	9,209.8	9,209.8	0.0	9,209.8	514.5	5.9 %	0.0		0.0	
Fire, Land & Water Resources													
Mining, Land & Water		23,084.8	22,623.9	22,730.9	22,730.9	0.0	22,730.9	-353.9	-1.5 %	107.0	0.5 %	0.0	
Forest Management & Develop		3,377.4	3,385.0	3,385.0	3,385.0	0.0	3,385.0	7.6	0.2 %	0.0		0.0	
Geological/Geophysical Surveys		4,078.8	4,087.8	4,087.8	4,087.8	0.0	4,087.8	9.0	0.2 %	0.0		0.0	
Fire Suppression Preparedness		15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
Fire Suppression Activity		5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0	-12.3 %	-732.0	-12.3 %	-732.0	-12.3 %
Appropriation Total		52,499.8	53,211.6	53,318.6	53,318.6	0.0	53,318.6	818.8	1.6 %	107.0	0.2 %	0.0	
Agriculture													
Agricultural Development		1,521.3	1,660.7	1,660.7	1,660.7	0.0	1,660.7	139.4	9.2 %	0.0		0.0	
N. Latitude Plant Material Ctr		1,666.3	1,609.2	1,609.2	1,609.2	0.0	1,609.2	-57.1	-3.4 %	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	
Appropriation Total		3,683.3	3,691.6	3,691.6	3,691.6	0.0	3,691.6	8.3	0.2 %	0.0		0.0	
Parks & Outdoor Recreation													
Parks Management & Access		9,149.2	9,165.2	9,186.2	9,186.2	0.0	9,186.2	37.0	0.4 %	21.0	0.2 %	0.0	
History & Archaeology		452.5	453.7	453.7	453.7	0.0	453.7	1.2	0.3 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]
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Parks & Outdoor Recreation (continued)													
Appropriation Total		9,601.7	9,618.9	9,639.9	9,639.9	0.0	9,639.9	38.2	0.4 %	21.0	0.2 %	0.0	
Agency Total		97,723.7	91,573.6	91,601.6	91,601.6	0.0	91,601.6	-6,122.1	-6.3 %	28.0		0.0	
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	

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.