

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

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1]</u> 19MgtP1n	<u>[2]</u> 20GovAmdTOT	<u>[3]</u> 20ConfCom	<u>[4]</u> All NewLeg	<u>[5]</u> HCSOpinCap	<u>[6]</u> 20 OpTOTAL	<u>[6] - [1]</u> 19MgtP1n to 20 OpTOTA	<u>[6] - [2]</u> 20GovAmdT to 20 OpTOTA		
<b>Administration &amp; Support</b>										
Commissioner's Office	8,491.1	1,502.7	1,706.1	0.0	0.0	1,706.1	-6,785.0	-79.9 %	203.4	13.5 %
Project Management & Permittin	6,305.7	6,072.3	6,076.1	0.0	0.0	6,076.1	-229.6	-3.6 %	3.8	0.1 %
Administrative Services	3,618.2	3,615.0	3,684.2	0.0	0.0	3,684.2	66.0	1.8 %	69.2	1.9 %
Information Resource Mgmt.	3,737.1	3,781.0	3,813.2	0.0	0.0	3,813.2	76.1	2.0 %	32.2	0.9 %
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,851.7	3,439.9	3,795.9	0.0	0.0	3,795.9	-55.8	-1.4 %	356.0	10.3 %
EVOS Trustee Council Projects	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0	
Public Information Center	638.5	638.5	651.2	0.0	0.0	651.2	12.7	2.0 %	12.7	2.0 %
Mental Health Trust Land Admin	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>35,239.2</b>	<b>27,642.1</b>	<b>28,319.4</b>	<b>0.0</b>	<b>0.0</b>	<b>28,319.4</b>	<b>-6,919.8</b>	<b>-19.6 %</b>	<b>677.3</b>	<b>2.5 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	20,964.9	20,840.2	21,069.5	0.0	0.0	21,069.5	104.6	0.5 %	229.3	1.1 %
<b>Appropriation Total</b>	<b>20,964.9</b>	<b>20,840.2</b>	<b>21,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21,069.5</b>	<b>104.6</b>	<b>0.5 %</b>	<b>229.3</b>	<b>1.1 %</b>
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	28,434.2	27,920.3	28,527.4	0.0	0.0	28,527.4	93.2	0.3 %	607.1	2.2 %
Forest Management & Develop	7,800.4	7,760.4	7,869.0	0.0	0.0	7,869.0	68.6	0.9 %	108.6	1.4 %
Geological/Geophysical Surveys	8,387.1	8,878.6	9,027.9	0.0	0.0	9,027.9	640.8	7.6 %	149.3	1.7 %
Fire Suppression Preparedness	20,499.1	20,499.1	19,656.6	0.0	0.0	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %
Fire Suppression Activity	18,701.4	27,101.4	27,101.4	0.0	0.0	27,101.4	8,400.0	44.9 %	0.0	
<b>Appropriation Total</b>	<b>83,822.2</b>	<b>92,159.8</b>	<b>92,182.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92,182.3</b>	<b>8,360.1</b>	<b>10.0 %</b>	<b>22.5</b>	
<b>Agriculture</b>										
Agricultural Development	2,519.3	0.0	1,532.8	0.0	0.0	1,532.8	-986.5	-39.2 %	1,532.8	>999 %
N. Latitude Plant Material Ctr	2,026.0	1,780.8	3,255.5	0.0	0.0	3,255.5	1,229.5	60.7 %	1,474.7	82.8 %
Agr Revolving Loan Pgm Admin	421.7	0.0	319.6	0.0	0.0	319.6	-102.1	-24.2 %	319.6	>999 %
<b>Appropriation Total</b>	<b>4,967.0</b>	<b>1,780.8</b>	<b>5,107.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,107.9</b>	<b>140.9</b>	<b>2.8 %</b>	<b>3,327.1</b>	<b>186.8 %</b>

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							<u>19MgtP1n to 20 OpTOTA</u>	<u>to 20 OpTOTA</u>	<u>20GovAmdT to 20 OpTOTA</u>	<u>to 20 OpTOTA</u>
Parks & Outdoor Recreation										
Parks Management & Access	13,477.7	13,074.7	13,296.4	0.0	0.0	13,296.4	-181.3	-1.3 %	221.7	1.7 %
History & Archaeology	2,417.0	2,408.4	2,464.9	0.0	0.0	2,464.9	47.9	2.0 %	56.5	2.3 %
<b>Appropriation Total</b>	<b>15,894.7</b>	<b>15,483.1</b>	<b>15,761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,761.3</b>	<b>-133.4</b>	<b>-0.8 %</b>	<b>278.2</b>	<b>1.8 %</b>
<b>Agency Total</b>	<b>160,888.0</b>	<b>157,906.0</b>	<b>162,440.4</b>	<b>0.0</b>	<b>0.0</b>	<b>162,440.4</b>	<b>1,552.4</b>	<b>1.0 %</b>	<b>4,534.4</b>	<b>2.9 %</b>
Funding Summary										
Unrestricted General (UGF)	65,154.5	66,748.6	65,041.0	0.0	0.0	65,041.0	-113.5	-0.2 %	-1,707.6	-2.6 %
Designated General (DGF)	34,324.3	30,765.1	35,518.1	0.0	0.0	35,518.1	1,193.8	3.5 %	4,753.0	15.4 %
Other State Funds (Other)	36,164.5	36,081.5	36,526.2	0.0	0.0	36,526.2	361.7	1.0 %	444.7	1.2 %
Federal Receipts (Fed)	25,244.7	24,310.8	25,355.1	0.0	0.0	25,355.1	110.4	0.4 %	1,044.3	4.3 %

## 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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).