

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Administration & Support       |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Commissioner's Office          | 1,167.8         | 1,180.7          | 1,180.7         | 843.4           | 1,180.7         | 12.9                         | 1.1 %                         | 0.0                       | 337.3                      |
| Project Mgmt & Permitting      | 928.9           | 840.3            | 840.3           | 976.0           | 942.1           | 13.2                         | 1.4 %                         | 101.8                     | -33.9                      |
| Administrative Services        | 2,338.7         | 2,345.1          | 2,345.1         | 2,345.1         | 2,345.1         | 6.4                          | 0.3 %                         | 0.0                       | 0.0                        |
| Information Resource Mgmt.     | 3,223.5         | 3,230.5          | 3,230.5         | 3,230.5         | 3,230.5         | 7.0                          | 0.2 %                         | 0.0                       | 0.0                        |
| Interdepartmental Chargebacks  | 1,181.1         | 1,181.1          | 1,181.1         | 1,181.1         | 1,181.1         | 0.0                          |                               | 0.0                       | 0.0                        |
| Facilities                     | 2,717.9         | 2,717.9          | 2,717.9         | 2,717.9         | 2,717.9         | 0.0                          |                               | 0.0                       | 0.0                        |
| Citizen's Advisory Commission  | 0.0             | 0.0              | 0.0             | 0.0             | 0.0             | 0.0                          |                               | 0.0                       | 0.0                        |
| Public Information Center      | 523.3           | 527.3            | 527.3           | 527.3           | 527.3           | 4.0                          | 0.8 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>12,081.2</b> | <b>12,022.9</b>  | <b>12,022.9</b> | <b>11,821.3</b> | <b>12,124.7</b> | <b>43.5</b>                  | <b>0.4 %</b>                  | <b>101.8</b>              | <b>303.4</b>               |
| Oil & Gas                      |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Oil & Gas                      | 8,921.0         | 8,007.3          | 8,007.3         | 8,127.0         | 8,007.3         | -913.7                       | -10.2 %                       | 0.0                       | -119.7                     |
| <b>Appropriation Total</b>     | <b>8,921.0</b>  | <b>8,007.3</b>   | <b>8,007.3</b>  | <b>8,127.0</b>  | <b>8,007.3</b>  | <b>-913.7</b>                | <b>-10.2 %</b>                | <b>0.0</b>                | <b>-119.7</b>              |
| Fire, Land & Water Resources   |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Mining, Land & Water           | 6,614.9         | 6,118.3          | 6,118.3         | 6,118.3         | 6,118.3         | -496.6                       | -7.5 %                        | 0.0                       | 0.0                        |
| Forest Management & Develop    | 2,266.3         | 2,281.1          | 2,383.1         | 2,281.1         | 2,383.1         | 116.8                        | 5.2 %                         | 0.0                       | 102.0                      |
| Geological/Geophysical Surveys | 4,444.8         | 3,749.8          | 3,749.8         | 3,749.8         | 3,749.8         | -695.0                       | -15.6 %                       | 0.0                       | 0.0                        |
| Fire Suppression Preparedness  | 15,912.3        | 15,985.8         | 15,985.8        | 15,985.8        | 15,985.8        | 73.5                         | 0.5 %                         | 0.0                       | 0.0                        |
| Fire Suppression Activity      | 5,973.0         | 5,973.0          | 5,973.0         | 5,973.0         | 5,973.0         | 0.0                          |                               | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>35,211.3</b> | <b>34,108.0</b>  | <b>34,210.0</b> | <b>34,108.0</b> | <b>34,210.0</b> | <b>-1,001.3</b>              | <b>-2.8 %</b>                 | <b>0.0</b>                | <b>102.0</b>               |
| Agriculture                    |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Agricultural Development       | 1,138.5         | 1,020.5          | 1,020.5         | 1,020.5         | 1,020.5         | -118.0                       | -10.4 %                       | 0.0                       | 0.0                        |
| N. Latitude Plant Material Ctr | 1,636.4         | 1,649.7          | 1,649.7         | 1,649.7         | 1,649.7         | 13.3                         | 0.8 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>2,774.9</b>  | <b>2,670.2</b>   | <b>2,670.2</b>  | <b>2,670.2</b>  | <b>2,670.2</b>  | <b>-104.7</b>                | <b>-3.8 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| Parks & Outdoor Recreation     |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Parks Management & Access      | 2,694.2         | 1,977.1          | 1,977.1         | 1,977.1         | 1,977.1         | -717.1                       | -26.6 %                       | 0.0                       | 0.0                        |
| History & Archaeology          | 433.3           | 436.7            | 436.7           | 436.7           | 436.7           | 3.4                          | 0.8 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>3,127.5</b>  | <b>2,413.8</b>   | <b>2,413.8</b>  | <b>2,413.8</b>  | <b>2,413.8</b>  | <b>-713.7</b>                | <b>-22.8 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |

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| Allocation                 | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|----------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Agency Total               | 62,115.9        | 59,222.2         | 59,324.2     | 59,140.3      | 59,426.0   | -2,689.9 -4.3 %              | 203.8 0.3 %                   | 101.8 0.2 %               | 285.7 0.5 %                |
| Funding Summary            |                 |                  |              |               |            |                              |                               |                           |                            |
| Unrestricted General (UGF) | 62,115.9        | 59,222.2         | 59,324.2     | 59,140.3      | 59,426.0   | -2,689.9 -4.3 %              | 203.8 0.3 %                   | 101.8 0.2 %               | 285.7 0.5 %                |

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**CC8 (CC Meeting 8)** - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.