

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm		
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	40.0 %	
Project Mgmt & Permitting	928.9	840.3	840.3	976.0	942.1	13.2	1.4 %	101.8	-33.9	-3.5 %	
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	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	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	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	0.0	0.0	
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Recorder's Office/UCC	4,509.9	3,795.4	3,795.4	3,795.4	3,795.4	-714.5	-15.8 %	0.0	0.0	0.0	
Public Information Center	543.3	547.3	547.3	547.3	547.3	4.0	0.7 %	0.0	0.0	0.0	
Appropriation Total	16,611.1	15,838.3	15,838.3	15,636.7	15,940.1	-671.0	-4.0 %	101.8	101.8	303.4	1.9 %
Oil & Gas											
Oil & Gas	9,604.1	8,695.3	8,695.3	8,815.0	8,695.3	-908.8	-9.5 %	0.0	-119.7	-1.4 %	
Appropriation Total	9,604.1	8,695.3	8,695.3	8,815.0	8,695.3	-908.8	-9.5 %	0.0	0.0	-119.7	-1.4 %
Fire, Land & Water Resources											
Mining, Land & Water	22,157.9	23,084.8	23,084.8	23,084.8	23,084.8	926.9	4.2 %	0.0	0.0	0.0	
Forest Management & Develop	3,255.6	3,275.4	3,377.4	3,275.4	3,377.4	121.8	3.7 %	102.0	102.0	3.1 %	
Geological/Geophysical Surveys	4,539.8	4,078.8	4,078.8	4,078.8	4,078.8	-461.0	-10.2 %	0.0	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	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	0.0	0.0	
Appropriation Total	51,838.6	52,397.8	52,499.8	52,397.8	52,499.8	661.2	1.3 %	102.0	0.0	102.0	0.2 %
Agriculture											
Agricultural Development	1,637.3	1,521.3	1,521.3	1,521.3	1,521.3	-116.0	-7.1 %	0.0	0.0	0.0	
N. Latitude Plant Material Ctr	1,653.0	1,666.3	1,666.3	1,666.3	1,666.3	13.3	0.8 %	0.0	0.0	0.0	
Agr Revolving Loan Pgm Admin	2,540.7	495.7	495.7	495.7	495.7	-2,045.0	-80.5 %	0.0	0.0	0.0	
Appropriation Total	5,831.0	3,683.3	3,683.3	3,683.3	3,683.3	-2,147.7	-36.8 %	0.0	0.0	0.0	

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<u>Allocation</u>	<u>[1]</u> <u>17MgtP1n</u>	<u>[2]</u> <u>18GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>HouseOpAmd</u>	<u>[5] - [1]</u> <u>17MgtP1n to HouseOpAm</u>	<u>[5] - [2]</u> <u>18GovAmd+ to HouseOpAm</u>	<u>[5] - [3]</u> <u>House to HouseOpAm</u>	<u>[5] - [4]</u> <u>Senate to HouseOpAm</u>				
Parks & Outdoor Recreation													
Parks Management & Access	9,103.7	8,849.2	8,849.2	8,849.2	8,849.2	-254.5	-2.8 %	0.0	0.0				
History & Archaeology	449.1	452.5	452.5	452.5	452.5	3.4	0.8 %	0.0	0.0				
Appropriation Total	9,552.8	9,301.7	9,301.7	9,301.7	9,301.7	-251.1	-2.6 %	0.0	0.0				
Agency Total	93,437.6	89,916.4	90,018.4	89,834.5	90,120.2	-3,317.4	-3.6 %	203.8	0.2 %	101.8	0.1 %	285.7	0.3 %
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 %
Designated General (DGF)	31,321.7	30,694.2	30,694.2	30,694.2	30,694.2	-627.5	-2.0 %	0.0	0.0	0.0	0.0	0.0	0.0

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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.