

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration & Support									
Commissioner's Office	8,992.7	1,569.7	1,569.7	1,569.7	1,569.7	-7,423.0	-82.5 %	0.0	0.0
Project Mgmt & Permitting	7,174.8	6,405.7	6,299.8	6,299.8	6,305.7	-869.1	-12.1 %	-100.0	-1.6 %
Administrative Services	3,544.6	3,618.2	3,551.3	3,551.3	3,618.2	73.6	2.1 %	0.0	66.9
Information Resource Mgmt.	4,386.4	3,779.9	3,762.9	3,762.9	3,779.9	-606.5	-13.8 %	0.0	17.0
Interdepartmental Chargebacks	1,536.8	1,331.8	1,331.8	1,331.8	1,331.8	-205.0	-13.3 %	0.0	0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0	0.0
Recorder's Office/UCC	3,795.4	3,851.7	3,808.7	3,808.7	3,851.7	56.3	1.5 %	0.0	43.0
EVOS Trustee Council Projects	133.0	133.0	133.0	133.0	133.0	0.0		0.0	0.0
Public Information Center	600.5	638.5	632.6	632.6	638.5	38.0	6.3 %	0.0	5.9
Mental Health Trust Land Admin	4,213.2	4,213.2	4,539.2	4,539.2	4,539.2	326.0	7.7 %	326.0	7.7 %
Appropriation Total	37,095.3	28,134.6	28,221.9	28,221.9	28,360.6	-8,734.7	-23.5 %	226.0	0.8 %
Oil & Gas									
Oil & Gas	20,901.8	20,964.9	20,879.2	20,879.2	20,964.9	63.1	0.3 %	0.0	85.7
Appropriation Total	20,901.8	20,964.9	20,879.2	20,879.2	20,964.9	63.1	0.3 %	0.0	85.7
Fire, Land & Water Resources									
Mining, Land & Water	28,282.2	28,327.2	28,017.6	28,017.6	28,434.2	152.0	0.5 %	107.0	0.4 %
Forest Management & Develop	7,617.4	7,800.4	7,731.8	7,731.8	7,800.4	183.0	2.4 %	0.0	68.6
Geological/Geophysical Surveys	8,313.1	8,387.1	8,330.3	8,330.3	8,387.1	74.0	0.9 %	0.0	56.8
Fire Suppression Preparedness	18,734.1	19,767.1	19,597.4	20,329.4	20,499.1	1,765.0	9.4 %	732.0	3.7 %
Fire Suppression Activity	19,433.4	19,433.4	19,433.4	18,701.4	18,701.4	-732.0	-3.8 %	-732.0	-3.8 %
Appropriation Total	82,380.2	83,715.2	83,110.5	83,110.5	83,822.2	1,442.0	1.8 %	107.0	0.1 %
Agriculture									
Agricultural Development	2,245.8	2,514.3	2,492.2	2,492.2	2,514.3	268.5	12.0 %	0.0	22.1
N. Latitude Plant Material Ctr	2,084.6	2,016.0	1,986.8	1,986.8	2,016.0	-68.6	-3.3 %	0.0	29.2
Agr Revolving Loan Pgm Admin	495.7	421.7	421.7	421.7	421.7	-74.0	-14.9 %	0.0	0.0
Appropriation Total	4,826.1	4,952.0	4,900.7	4,900.7	4,952.0	125.9	2.6 %	0.0	51.3

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Parks & Outdoor Recreation									
Parks Management & Access	13,393.1	13,393.7	13,254.5	13,254.5	13,477.7	84.6 0.6 %	84.0 0.6 %	223.2 1.7 %	223.2 1.7 %
History & Archaeology	2,406.4	2,417.0	2,384.6	2,384.6	2,417.0	10.6 0.4 %	0.0	32.4 1.4 %	32.4 1.4 %
Appropriation Total	15,799.5	15,810.7	15,639.1	15,639.1	15,894.7	95.2 0.6 %	84.0 0.5 %	255.6 1.6 %	255.6 1.6 %
Agency Total	161,002.9	153,577.4	152,751.4	152,751.4	153,994.4	-7,008.5 -4.4 %	417.0 0.3 %	1,243.0 0.8 %	1,243.0 0.8 %
Funding Summary									
Unrestricted General (UGF)	66,729.5	59,256.6	57,708.3	57,708.3	58,240.0	-8,489.5 -12.7 %	-1,016.6 -1.7 %	531.7 0.9 %	531.7 0.9 %
Designated General (DGF)	30,994.2	33,274.7	33,893.3	33,893.3	34,319.3	3,325.1 10.7 %	1,044.6 3.1 %	426.0 1.3 %	426.0 1.3 %
Other State Funds (Other)	37,959.1	35,801.4	36,005.5	36,005.5	36,190.4	-1,768.7 -4.7 %	389.0 1.1 %	184.9 0.5 %	184.9 0.5 %
Federal Receipts (Fed)	25,320.1	25,244.7	25,144.3	25,144.3	25,244.7	-75.4 -0.3 %	0.0	100.4 0.4 %	100.4 0.4 %

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 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287