

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

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	8,484.2	1,181.1	1,181.1	1,181.1	1,181.1	-7,303.1	-86.1 %	0.0	0.0
Project Mgmt & Permitting	942.1	999.7	895.3	895.3	899.7	-42.4	-4.5 %	-100.0	-10.0 %
Administrative Services	2,345.1	2,396.8	2,349.8	2,349.8	2,396.8	51.7	2.2 %	47.0	2.0 %
Information Resource Mgmt.	3,230.5	3,197.0	3,183.4	3,183.4	3,197.0	-33.5	-1.0 %	13.6	0.4 %
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
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 %	43.0	1.1 %
Public Information Center	547.3	554.8	549.4	549.4	554.8	7.5	1.4 %	5.4	1.0 %
Appropriation Total	23,243.6	15,955.1	15,741.7	15,741.7	15,855.1	-7,388.5	-31.8 %	-100.0	-0.6 %
Oil & Gas									
Oil & Gas	8,695.3	9,242.4	9,209.8	9,209.8	9,242.4	547.1	6.3 %	32.6	0.4 %
Appropriation Total	8,695.3	9,242.4	9,209.8	9,209.8	9,242.4	547.1	6.3 %	32.6	0.4 %
Fire, Land & Water Resources									
Mining, Land & Water	23,084.8	22,963.9	22,730.9	22,730.9	23,070.9	-13.9	-0.1 %	107.0	0.5 %
Forest Management & Develop	3,377.4	3,431.7	3,385.0	3,385.0	3,431.7	54.3	1.6 %	46.7	1.4 %
Geological/Geophysical Surveys	4,078.8	4,130.3	4,087.8	4,087.8	4,130.3	51.5	1.3 %	42.5	1.0 %
Fire Suppression Preparedness	15,985.8	17,283.3	17,141.9	17,873.9	18,015.3	2,029.5	12.7 %	873.4	5.1 %
Fire Suppression Activity	5,973.0	5,973.0	5,973.0	5,241.0	5,241.0	-732.0	-12.3 %	-732.0	-12.3 %
Appropriation Total	52,499.8	53,782.2	53,318.6	53,318.6	53,889.2	1,389.4	2.6 %	107.0	0.2 %
Agriculture									
Agricultural Development	1,521.3	1,682.8	1,660.7	1,660.7	1,682.8	161.5	10.6 %	22.1	1.3 %
N. Latitude Plant Material Ctr	1,666.3	1,635.1	1,609.2	1,609.2	1,635.1	-31.2	-1.9 %	25.9	1.6 %
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	3,683.3	3,739.6	3,691.6	3,691.6	3,739.6	56.3	1.5 %	48.0	1.3 %
Parks & Outdoor Recreation									
Parks Management & Access	9,149.2	9,349.4	9,186.2	9,186.2	9,370.4	221.2	2.4 %	21.0	0.2 %
History & Archaeology	452.5	462.6	453.7	453.7	462.6	10.1	2.2 %	8.9	2.0 %

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Parks & Outdoor Recreation (continued)													
Appropriation Total	9,601.7	9,812.0	9,639.9	9,639.9	9,833.0	231.3	2.4 %	21.0	0.2 %	193.1	2.0 %	193.1	2.0 %
Agency Total	97,723.7	92,531.3	91,601.6	91,601.6	92,559.3	-5,164.4	-5.3 %	28.0		957.7	1.0 %	957.7	1.0 %
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 %

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