

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**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
<b>Administration &amp; Support</b>									
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 %	0.0	47.0
Information Resource Mgmt.	3,230.5	3,197.0	3,183.4	3,183.4	3,197.0	-33.5	-1.0 %	0.0	13.6
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	2,592.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0	0.0
Public Information Center	527.3	534.8	529.4	529.4	534.8	7.5	1.4 %	0.0	5.4
<b>Appropriation Total</b>	<b>19,428.2</b>	<b>12,083.4</b>	<b>11,913.0</b>	<b>11,913.0</b>	<b>11,983.4</b>	<b>-7,444.8</b>	<b>-38.3 %</b>	<b>-100.0</b>	<b>-0.8 %</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	8,007.3	8,542.2	8,521.1	8,521.1	8,542.2	534.9	6.7 %	0.0	21.1
<b>Appropriation Total</b>	<b>8,007.3</b>	<b>8,542.2</b>	<b>8,521.1</b>	<b>8,521.1</b>	<b>8,542.2</b>	<b>534.9</b>	<b>6.7 %</b>	<b>0.0</b>	<b>21.1</b>
<b>Fire, Land &amp; Water Resources</b>									
Mining, Land & Water	6,118.3	4,663.9	4,717.1	4,717.1	4,770.9	-1,347.4	-22.0 %	107.0	2.3 %
Forest Management & Develop	2,383.1	2,426.1	2,387.7	2,387.7	2,426.1	43.0	1.8 %	0.0	38.4
Geological/Geophysical Surveys	3,749.8	3,601.3	3,558.8	3,558.8	3,601.3	-148.5	-4.0 %	0.0	42.5
Fire Suppression Preparedness	15,985.8	17,283.3	17,141.9	17,873.9	18,015.3	2,029.5	12.7 %	732.0	4.2 %
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 %
<b>Appropriation Total</b>	<b>34,210.0</b>	<b>33,947.6</b>	<b>33,778.5</b>	<b>33,778.5</b>	<b>34,054.6</b>	<b>-155.4</b>	<b>-0.5 %</b>	<b>107.0</b>	<b>0.3 %</b>
<b>Agriculture</b>									
Agricultural Development	1,020.5	1,100.3	1,083.9	1,083.9	1,100.3	79.8	7.8 %	0.0	16.4
N. Latitude Plant Material Ctr	1,649.7	1,618.5	1,592.6	1,592.6	1,618.5	-31.2	-1.9 %	0.0	25.9
<b>Appropriation Total</b>	<b>2,670.2</b>	<b>2,718.8</b>	<b>2,676.5</b>	<b>2,676.5</b>	<b>2,718.8</b>	<b>48.6</b>	<b>1.8 %</b>	<b>0.0</b>	<b>42.3</b>
<b>Parks &amp; Outdoor Recreation</b>									
Parks Management & Access	1,977.1	1,517.8	381.3	381.3	494.2	-1,482.9	-75.0 %	-1,023.6	-67.4 %
History & Archaeology	436.7	446.8	437.9	437.9	446.8	10.1	2.3 %	0.0	8.9
<b>Appropriation Total</b>	<b>2,413.8</b>	<b>1,964.6</b>	<b>819.2</b>	<b>819.2</b>	<b>941.0</b>	<b>-1,472.8</b>	<b>-61.0 %</b>	<b>-1,023.6</b>	<b>-52.1 %</b>

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<b>Agency Total</b>	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 %
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 %

## 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