

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 8,992.7 | 1,569.7 | 1,569.7 | 1,569.7 | 1,569.7 | -7,423.0 -82.5 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,452.2 | 1,402.7 | 1,402.7 | 1,402.7 | 1,402.7 | -49.5 -3.4 % | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 107.8 | 107.8 | 107.8 | 107.8 | 107.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 7,416.0 | 42.5 | 42.5 | 42.5 | 42.5 | -7,373.5 -99.4 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 16.7 | 16.7 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,484.2 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | -7,303.1 -86.1 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 508.5 | 388.6 | 388.6 | 388.6 | 388.6 | -119.9 -23.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,484.2 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | -7,303.1 -86.1 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 508.5 | 388.6 | 388.6 | 388.6 | 388.6 | -119.9 -23.6 % | 0.0 | 0.0 | 0.0 | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 7,174.8 | 6,405.7 | 6,299.8 | 6,299.8 | 6,305.7 | -869.1 -12.1 % | -100.0 -1.6 % | 5.9 0.1 % | 5.9 0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 2,008.5 | 1,936.4 | 1,930.5 | 1,930.5 | 1,936.4 | -72.1 -3.6 % | 0.0 | 5.9 0.3 % | 5.9 0.3 % | |
| 2 Travel | 61.3 | 61.3 | 61.3 | 61.3 | 61.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 5,084.5 | 4,387.5 | 4,287.5 | 4,287.5 | 4,287.5 | -797.0 -15.7 % | -100.0 -2.3 % | 0.0 | 0.0 | |
| 4 Commodities | 20.5 | 20.5 | 20.5 | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 269.6 | 569.6 | 569.6 | 569.6 | 569.6 | 300.0 111.3 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 942.1 | 999.7 | 895.3 | 895.3 | 899.7 | -42.4 -4.5 % | -100.0 -10.0 % | 4.4 0.5 % | 4.4 0.5 % | |
| 1007 I/A Rcpts (Other) | 215.5 | 215.5 | 215.5 | 215.5 | 215.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 13.3 | 13.3 | 13.3 | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 706.9 | 578.5 | 578.5 | 578.5 | 578.5 | -128.4 -18.2 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 5,027.4 | 4,029.1 | 4,027.6 | 4,027.6 | 4,029.1 | -998.3 -19.9 % | 0.0 | 1.5 | 1.5 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 13 | 13 | 13 | 13 | -1 -7.1 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 942.1 | 999.7 | 895.3 | 895.3 | 899.7 | -42.4 -4.5 % | -100.0 -10.0 % | 4.4 0.5 % | 4.4 0.5 % | |
| Other State Funds (Other) | 5,963.1 | 4,836.4 | 4,834.9 | 4,834.9 | 4,836.4 | -1,126.7 -18.9 % | 0.0 | 1.5 | 1.5 | |
| Federal Receipts (Fed) | 269.6 | 569.6 | 569.6 | 569.6 | 569.6 | 300.0 111.3 % | 0.0 | 0.0 | 0.0 | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------|-------------------------------------|---------------------------------|-------|-------------------------------------|-------|
| Total | 3,544.6 | 3,618.2 | 3,551.3 | 3,551.3 | 3,618.2 | 73.6 | 2.1 % | 0.0 | 66.9 | 1.9 % | 66.9 | 1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 2,875.0 | 2,937.6 | 2,870.7 | 2,870.7 | 2,937.6 | 62.6 | 2.2 % | 0.0 | 66.9 | 2.3 % | 66.9 | 2.3 % |
| 2 Travel | 19.9 | 19.9 | 19.9 | 19.9 | 19.9 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 613.6 | 624.6 | 624.6 | 624.6 | 624.6 | 11.0 | 1.8 % | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 36.1 | 36.1 | 36.1 | 36.1 | 36.1 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,345.1 | 2,396.8 | 2,349.8 | 2,349.8 | 2,396.8 | 51.7 | 2.2 % | 0.0 | 47.0 | 2.0 % | 47.0 | 2.0 % |
| 1007 I/A Rcpts (Other) | 1,199.5 | 1,221.4 | 1,201.5 | 1,201.5 | 1,221.4 | 21.9 | 1.8 % | 0.0 | 19.9 | 1.7 % | 19.9 | 1.7 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 25 | 25 | 0 | | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,345.1 | 2,396.8 | 2,349.8 | 2,349.8 | 2,396.8 | 51.7 | 2.2 % | 0.0 | 47.0 | 2.0 % | 47.0 | 2.0 % |
| Other State Funds (Other) | 1,199.5 | 1,221.4 | 1,201.5 | 1,201.5 | 1,221.4 | 21.9 | 1.8 % | 0.0 | 19.9 | 1.7 % | 19.9 | 1.7 % |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 4,386.4 | 3,779.9 | 3,762.9 | 3,762.9 | 3,779.9 | -606.5 -13.8 % | 0.0 | 17.0 0.5 % | 17.0 0.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,040.9 | 979.2 | 962.2 | 962.2 | 979.2 | -61.7 -5.9 % | 0.0 | 17.0 1.8 % | 17.0 1.8 % | |
| 2 Travel | 7.3 | 7.3 | 7.3 | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 3,207.3 | 2,662.5 | 2,662.5 | 2,662.5 | 2,662.5 | -544.8 -17.0 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 130.9 | 130.9 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,230.5 | 3,197.0 | 3,183.4 | 3,183.4 | 3,197.0 | -33.5 -1.0 % | 0.0 | 13.6 0.4 % | 13.6 0.4 % | |
| 1007 I/A Rcpts (Other) | 584.7 | 556.5 | 553.1 | 553.1 | 556.5 | -28.2 -4.8 % | 0.0 | 3.4 0.6 % | 3.4 0.6 % | |
| 1061 CIP Rcpts (Other) | 544.8 | 0.0 | 0.0 | 0.0 | 0.0 | -544.8 -100.0 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 26.4 | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 8 | 8 | 8 | 8 | -1 -11.1 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,230.5 | 3,197.0 | 3,183.4 | 3,183.4 | 3,197.0 | -33.5 -1.0 % | 0.0 | 13.6 0.4 % | 13.6 0.4 % | |
| Other State Funds (Other) | 1,155.9 | 582.9 | 579.5 | 579.5 | 582.9 | -573.0 -49.6 % | 0.0 | 3.4 0.6 % | 3.4 0.6 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

| | [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 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| Total | 1,536.8 | 1,331.8 | 1,331.8 | 1,331.8 | 1,331.8 | -205.0 -13.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 1,536.8 | 1,331.8 | 1,331.8 | 1,331.8 | 1,331.8 | -205.0 -13.3 % | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 355.7 | 150.7 | 150.7 | 150.7 | 150.7 | -205.0 -57.6 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 355.7 | 150.7 | 150.7 | 150.7 | 150.7 | -205.0 -57.6 % | 0.0 | 0.0 | 0.0 |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 2,717.9 | 2,592.9 | 2,592.9 | 2,592.9 | 2,592.9 | -125.0 -4.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 2,717.9 | 2,592.9 | 2,592.9 | 2,592.9 | 2,592.9 | -125.0 -4.6 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,717.9 | 2,592.9 | 2,592.9 | 2,592.9 | 2,592.9 | -125.0 -4.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,717.9 | 2,592.9 | 2,592.9 | 2,592.9 | 2,592.9 | -125.0 -4.6 % | 0.0 | 0.0 | 0.0 | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 3,795.4 | 3,851.7 | 3,808.7 | 3,808.7 | 3,851.7 | 56.3 1.5 % | 0.0 | 43.0 1.1 % | 43.0 1.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,013.4 | 3,124.0 | 3,081.0 | 3,081.0 | 3,124.0 | 110.6 3.7 % | 0.0 | 43.0 1.4 % | 43.0 1.4 % | |
| 2 Travel | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 650.0 | 650.0 | 650.0 | 650.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 111.0 | 56.7 | 56.7 | 56.7 | 56.7 | -54.3 -48.9 % | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,795.4 | 3,851.7 | 3,808.7 | 3,808.7 | 3,851.7 | 56.3 1.5 % | 0.0 | 43.0 1.1 % | 43.0 1.1 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 35 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 3,795.4 | 3,851.7 | 3,808.7 | 3,808.7 | 3,851.7 | 56.3 1.5 % | 0.0 | 43.0 1.1 % | 43.0 1.1 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

| | [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 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| Total | 133.0 | 133.0 | 133.0 | 133.0 | 133.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 71.1 | 71.1 | 71.1 | 71.1 | 71.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 60.9 | 60.9 | 60.9 | 60.9 | 60.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1018 EVOS Civil (Other) | 133.0 | 133.0 | 133.0 | 133.0 | 133.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 133.0 | 133.0 | 133.0 | 133.0 | 133.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 600.5 | 638.5 | 632.6 | 632.6 | 638.5 | 38.0 6.3 % | 0.0 | 5.9 0.9 % | 5.9 0.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 409.3 | 417.3 | 411.4 | 411.4 | 417.3 | 8.0 2.0 % | 0.0 | 5.9 1.4 % | 5.9 1.4 % | |
| 2 Travel | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 175.3 | 205.3 | 205.3 | 205.3 | 205.3 | 30.0 17.1 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 11.5 | 11.5 | 11.5 | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 527.3 | 534.8 | 529.4 | 529.4 | 534.8 | 7.5 1.4 % | 0.0 | 5.4 1.0 % | 5.4 1.0 % | |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 53.2 | 83.7 | 83.2 | 83.2 | 83.7 | 30.5 57.3 % | 0.0 | 0.5 0.6 % | 0.5 0.6 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 527.3 | 534.8 | 529.4 | 529.4 | 534.8 | 7.5 1.4 % | 0.0 | 5.4 1.0 % | 5.4 1.0 % | |
| Designated General (DGF) | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 53.2 | 83.7 | 83.2 | 83.2 | 83.7 | 30.5 57.3 % | 0.0 | 0.5 0.6 % | 0.5 0.6 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 4,213.2 | 4,213.2 | 4,539.2 | 4,539.2 | 4,539.2 | 326.0 7.7 % | 326.0 7.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 2,832.8 | 2,842.8 | 2,842.8 | 2,842.8 | 2,842.8 | 10.0 0.4 % | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 143.0 | 133.0 | 133.0 | 133.0 | 133.0 | -10.0 -7.0 % | 0.0 | 0.0 | 0.0 | |
| 3 Services | 1,181.4 | 1,181.4 | 1,507.4 | 1,507.4 | 1,507.4 | 326.0 27.6 % | 326.0 27.6 % | 0.0 | 0.0 | |
| 4 Commodities | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1092 MHTAAR (Other) | 4,213.2 | 4,213.2 | 4,539.2 | 4,539.2 | 4,539.2 | 326.0 7.7 % | 326.0 7.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 19 | 19 | 19 | 19 | 1 5.6 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 4,213.2 | 4,213.2 | 4,539.2 | 4,539.2 | 4,539.2 | 326.0 7.7 % | 326.0 7.7 % | 0.0 | 0.0 | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 20,901.8 | 20,964.9 | 20,879.2 | 20,879.2 | 20,964.9 | 63.1 0.3 % | 0.0 | 85.7 0.4 % | 85.7 0.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 13,773.4 | 13,886.5 | 13,800.8 | 13,800.8 | 13,886.5 | 113.1 0.8 % | 0.0 | 85.7 0.6 % | 85.7 0.6 % | |
| 2 Travel | 227.7 | 227.7 | 227.7 | 227.7 | 227.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 6,563.1 | 6,513.1 | 6,513.1 | 6,513.1 | 6,513.1 | -50.0 -0.8 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 315.6 | 315.6 | 315.6 | 315.6 | 315.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 247.1 | 197.6 | 197.6 | 197.6 | 197.6 | -49.5 -20.0 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 8,007.3 | 8,542.2 | 8,521.1 | 8,521.1 | 8,542.2 | 534.9 6.7 % | 0.0 | 21.1 0.2 % | 21.1 0.2 % | |
| 1005 GF/Prgm (DGF) | 688.0 | 700.2 | 688.7 | 688.7 | 700.2 | 12.2 1.8 % | 0.0 | 11.5 1.7 % | 11.5 1.7 % | |
| 1007 I/A Rcpts (Other) | 157.2 | 158.6 | 157.6 | 157.6 | 158.6 | 1.4 0.9 % | 0.0 | 1.0 0.6 % | 1.0 0.6 % | |
| 1105 PF Gross (Other) | 4,095.1 | 4,128.0 | 4,100.9 | 4,100.9 | 4,128.0 | 32.9 0.8 % | 0.0 | 27.1 0.7 % | 27.1 0.7 % | |
| 1108 Stat Desig (Other) | 7,039.6 | 6,570.4 | 6,545.4 | 6,545.4 | 6,570.4 | -469.2 -6.7 % | 0.0 | 25.0 0.4 % | 25.0 0.4 % | |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1232 ISPF-I/A (Other) | 517.5 | 517.9 | 517.9 | 517.9 | 517.9 | 0.4 0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 98 | 98 | 98 | 98 | 98 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,007.3 | 8,542.2 | 8,521.1 | 8,521.1 | 8,542.2 | 534.9 6.7 % | 0.0 | 21.1 0.2 % | 21.1 0.2 % | |
| Designated General (DGF) | 688.0 | 700.2 | 688.7 | 688.7 | 700.2 | 12.2 1.8 % | 0.0 | 11.5 1.7 % | 11.5 1.7 % | |
| Other State Funds (Other) | 11,959.4 | 11,524.9 | 11,471.8 | 11,471.8 | 11,524.9 | -434.5 -3.6 % | 0.0 | 53.1 0.5 % | 53.1 0.5 % | |
| Federal Receipts (Fed) | 247.1 | 197.6 | 197.6 | 197.6 | 197.6 | -49.5 -20.0 % | 0.0 | 0.0 | 0.0 | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 28,282.2 | 28,327.2 | 28,017.6 | 28,017.6 | 28,434.2 | 152.0 0.5 % | 107.0 0.4 % | 416.6 1.5 % | 416.6 1.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 23,193.8 | 23,503.8 | 23,194.2 | 23,194.2 | 23,610.8 | 417.0 1.8 % | 107.0 0.5 % | 416.6 1.8 % | 416.6 1.8 % | |
| 2 Travel | 413.1 | 413.1 | 413.1 | 413.1 | 413.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 4,120.6 | 3,855.6 | 3,855.6 | 3,855.6 | 3,855.6 | -265.0 -6.4 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 554.7 | 554.7 | 554.7 | 554.7 | 554.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,242.8 | 2,266.0 | 2,246.4 | 2,246.4 | 2,266.0 | 23.2 1.0 % | 0.0 | 19.6 0.9 % | 19.6 0.9 % | |
| 1003 G/F Match (UGF) | 307.3 | 311.8 | 308.3 | 308.3 | 311.8 | 4.5 1.5 % | 0.0 | 3.5 1.1 % | 3.5 1.1 % | |
| 1004 Gen Fund (UGF) | 5,811.0 | 4,352.1 | 4,408.8 | 4,408.8 | 4,459.1 | -1,351.9 -23.3 % | 107.0 2.5 % | 50.3 1.1 % | 50.3 1.1 % | |
| 1005 GF/Prgm (DGF) | 11,202.9 | 12,450.0 | 12,235.0 | 12,235.0 | 12,450.0 | 1,247.1 11.1 % | 0.0 | 215.0 1.8 % | 215.0 1.8 % | |
| 1007 I/A Rcpts (Other) | 373.3 | 481.0 | 474.2 | 474.2 | 481.0 | 107.7 28.9 % | 0.0 | 6.8 1.4 % | 6.8 1.4 % | |
| 1055 IA/OIL HAZ (Other) | 22.8 | 23.8 | 22.8 | 22.8 | 23.8 | 1.0 4.4 % | 0.0 | 1.0 4.4 % | 1.0 4.4 % | |
| 1061 CIP Rcpts (Other) | 335.5 | 336.6 | 335.5 | 335.5 | 336.6 | 1.1 0.3 % | 0.0 | 1.1 0.3 % | 1.1 0.3 % | |
| 1105 PF Gross (Other) | 1,864.3 | 1,916.8 | 1,868.7 | 1,868.7 | 1,916.8 | 52.5 2.8 % | 0.0 | 48.1 2.6 % | 48.1 2.6 % | |
| 1108 Stat Desig (Other) | 308.7 | 309.1 | 309.1 | 309.1 | 309.1 | 0.4 0.1 % | 0.0 | 0.0 | 0.0 | |
| 1153 State Land (DGF) | 5,415.6 | 5,494.9 | 5,429.8 | 5,429.8 | 5,494.9 | 79.3 1.5 % | 0.0 | 65.1 1.2 % | 65.1 1.2 % | |
| 1154 Shore Fish (DGF) | 348.0 | 355.1 | 349.0 | 349.0 | 355.1 | 7.1 2.0 % | 0.0 | 6.1 1.7 % | 6.1 1.7 % | |
| 1192 Mine Trust (Other) | 50.0 | 30.0 | 30.0 | 30.0 | 30.0 | -20.0 -40.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 204 | 201 | 202 | 202 | 202 | -2 -1.0 % | 1 0.5 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

| | [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 | | | | |
|----------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|-------|-------|-------|-------|
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,118.3 | 4,663.9 | 4,717.1 | 4,717.1 | 4,770.9 | -1,347.4 | -22.0 % | 107.0 | 2.3 % | 53.8 | 1.1 % | 53.8 | 1.1 % |
| Designated General (DGF) | 16,966.5 | 18,300.0 | 18,013.8 | 18,013.8 | 18,300.0 | 1,333.5 | 7.9 % | 0.0 | | 286.2 | 1.6 % | 286.2 | 1.6 % |
| Other State Funds (Other) | 2,954.6 | 3,097.3 | 3,040.3 | 3,040.3 | 3,097.3 | 142.7 | 4.8 % | 0.0 | | 57.0 | 1.9 % | 57.0 | 1.9 % |
| Federal Receipts (Fed) | 2,242.8 | 2,266.0 | 2,246.4 | 2,246.4 | 2,266.0 | 23.2 | 1.0 % | 0.0 | | 19.6 | 0.9 % | 19.6 | 0.9 % |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 7,617.4 | 7,800.4 | 7,731.8 | 7,731.8 | 7,800.4 | 183.0 2.4 % | 0.0 | 68.6 0.9 % | 68.6 0.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,071.5 | 4,234.5 | 4,165.9 | 4,165.9 | 4,234.5 | 163.0 4.0 % | 0.0 | 68.6 1.6 % | 68.6 1.6 % | |
| 2 Travel | 178.6 | 182.1 | 182.1 | 182.1 | 182.1 | 3.5 2.0 % | 0.0 | 0.0 | 0.0 | |
| 3 Services | 3,087.8 | 3,102.8 | 3,102.8 | 3,102.8 | 3,102.8 | 15.0 0.5 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 242.6 | 244.1 | 244.1 | 244.1 | 244.1 | 1.5 0.6 % | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 36.9 | 36.9 | 36.9 | 36.9 | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,449.4 | 3,476.9 | 3,455.0 | 3,455.0 | 3,476.9 | 27.5 0.8 % | 0.0 | 21.9 0.6 % | 21.9 0.6 % | |
| 1004 Gen Fund (UGF) | 2,383.1 | 2,426.1 | 2,387.7 | 2,387.7 | 2,426.1 | 43.0 1.8 % | 0.0 | 38.4 1.6 % | 38.4 1.6 % | |
| 1007 I/A Rcpts (Other) | 499.3 | 600.1 | 600.1 | 600.1 | 600.1 | 100.8 20.2 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 261.3 | 261.7 | 261.7 | 261.7 | 261.7 | 0.4 0.2 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1155 Timber Rcp (DGF) | 994.3 | 1,005.6 | 997.3 | 997.3 | 1,005.6 | 11.3 1.1 % | 0.0 | 8.3 0.8 % | 8.3 0.8 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 29 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,383.1 | 2,426.1 | 2,387.7 | 2,387.7 | 2,426.1 | 43.0 1.8 % | 0.0 | 38.4 1.6 % | 38.4 1.6 % | |
| Designated General (DGF) | 994.3 | 1,005.6 | 997.3 | 997.3 | 1,005.6 | 11.3 1.1 % | 0.0 | 8.3 0.8 % | 8.3 0.8 % | |
| Other State Funds (Other) | 790.6 | 891.8 | 891.8 | 891.8 | 891.8 | 101.2 12.8 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 3,449.4 | 3,476.9 | 3,455.0 | 3,455.0 | 3,476.9 | 27.5 0.8 % | 0.0 | 21.9 0.6 % | 21.9 0.6 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

| | [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 | |
|-------------------------------|-----------------|------------------|----------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 8,313.1 | 8,387.1 | 8,330.3 | 8,330.3 | 8,387.1 | 74.0 0.9 % | 0.0 | 56.8 0.7 % | 56.8 0.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 5,353.6 | 5,427.6 | 5,370.8 | 5,370.8 | 5,427.6 | 74.0 1.4 % | 0.0 | 56.8 1.1 % | 56.8 1.1 % | |
| 2 Travel | 91.0 | 91.0 | 91.0 | 91.0 | 91.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 2,328.6 | 2,328.6 | 2,328.6 | 2,328.6 | 2,328.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 539.9 | 539.9 | 539.9 | 539.9 | 539.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,100.2 | 2,115.2 | 2,104.5 | 2,104.5 | 2,115.2 | 15.0 0.7 % | 0.0 | 10.7 0.5 % | 10.7 0.5 % | |
| 1004 Gen Fund (UGF) | 3,749.8 | 3,601.3 | 3,558.8 | 3,558.8 | 3,601.3 | -148.5 -4.0 % | 0.0 | 42.5 1.2 % | 42.5 1.2 % | |
| 1005 GF/Prgm (DGF) | 329.0 | 529.0 | 529.0 | 529.0 | 529.0 | 200.0 60.8 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 461.2 | 462.6 | 462.1 | 462.1 | 462.6 | 1.4 0.3 % | 0.0 | 0.5 0.1 % | 0.5 0.1 % | |
| 1061 CIP Rcpts (Other) | 1,465.5 | 1,471.3 | 1,468.2 | 1,468.2 | 1,471.3 | 5.8 0.4 % | 0.0 | 3.1 0.2 % | 3.1 0.2 % | |
| 1108 Stat Desig (Other) | 207.4 | 207.7 | 207.7 | 207.7 | 207.7 | 0.3 0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 36 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 9 | 8 | 8 | 8 | 8 | -1 -11.1 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,749.8 | 3,601.3 | 3,558.8 | 3,558.8 | 3,601.3 | -148.5 -4.0 % | 0.0 | 42.5 1.2 % | 42.5 1.2 % | |
| Designated General (DGF) | 329.0 | 529.0 | 529.0 | 529.0 | 529.0 | 200.0 60.8 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,134.1 | 2,141.6 | 2,138.0 | 2,138.0 | 2,141.6 | 7.5 0.4 % | 0.0 | 3.6 0.2 % | 3.6 0.2 % | |
| Federal Receipts (Fed) | 2,100.2 | 2,115.2 | 2,104.5 | 2,104.5 | 2,115.2 | 15.0 0.7 % | 0.0 | 10.7 0.5 % | 10.7 0.5 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 18,734.1 | 19,767.1 | 19,597.4 | 20,329.4 | 20,499.1 | 1,765.0 9.4 % | 732.0 3.7 % | 901.7 4.6 % | 169.7 0.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 9,967.8 | 9,875.8 | 9,706.1 | 9,706.1 | 9,875.8 | -92.0 -0.9 % | 0.0 | 169.7 1.7 % | 169.7 1.7 % | |
| 2 Travel | 198.3 | 198.3 | 198.3 | 198.3 | 198.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 7,215.4 | 8,340.4 | 8,340.4 | 9,072.4 | 9,072.4 | 1,857.0 25.7 % | 732.0 8.8 % | 732.0 8.8 % | 0.0 | |
| 4 Commodities | 663.4 | 663.4 | 663.4 | 663.4 | 663.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 689.2 | 689.2 | 689.2 | 689.2 | 689.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,494.5 | 1,515.6 | 1,498.8 | 1,498.8 | 1,515.6 | 21.1 1.4 % | 0.0 | 16.8 1.1 % | 16.8 1.1 % | |
| 1004 Gen Fund (UGF) | 15,985.8 | 17,283.3 | 17,141.9 | 17,873.9 | 18,015.3 | 2,029.5 12.7 % | 732.0 4.2 % | 873.4 5.1 % | 141.4 0.8 % | |
| 1007 I/A Rcpts (Other) | 400.1 | 402.3 | 400.8 | 400.8 | 402.3 | 2.2 0.5 % | 0.0 | 1.5 0.4 % | 1.5 0.4 % | |
| 1061 CIP Rcpts (Other) | 853.7 | 565.9 | 555.9 | 555.9 | 565.9 | -287.8 -33.7 % | 0.0 | 10.0 1.8 % | 10.0 1.8 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 29 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 169 | 169 | 169 | 169 | 169 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 15,985.8 | 17,283.3 | 17,141.9 | 17,873.9 | 18,015.3 | 2,029.5 12.7 % | 732.0 4.2 % | 873.4 5.1 % | 141.4 0.8 % | |
| Other State Funds (Other) | 1,253.8 | 968.2 | 956.7 | 956.7 | 968.2 | -285.6 -22.8 % | 0.0 | 11.5 1.2 % | 11.5 1.2 % | |
| Federal Receipts (Fed) | 1,494.5 | 1,515.6 | 1,498.8 | 1,498.8 | 1,515.6 | 21.1 1.4 % | 0.0 | 16.8 1.1 % | 16.8 1.1 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

| | [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 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| Total | 19,433.4 | 19,433.4 | 19,433.4 | 18,701.4 | 18,701.4 | -732.0 -3.8 % | -732.0 -3.8 % | -732.0 -3.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 3,152.3 | 3,152.3 | 3,152.3 | 3,152.3 | 3,152.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 97.4 | 97.4 | 97.4 | 97.4 | 97.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 11,278.7 | 11,278.7 | 11,278.7 | 10,546.7 | 10,546.7 | -732.0 -6.5 % | -732.0 -6.5 % | -732.0 -6.5 % | 0.0 |
| 4 Commodities | 4,905.0 | 4,905.0 | 4,905.0 | 4,905.0 | 4,905.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,960.4 | 11,960.4 | 11,960.4 | 11,960.4 | 11,960.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,973.0 | 5,973.0 | 5,973.0 | 5,241.0 | 5,241.0 | -732.0 -12.3 % | -732.0 -12.3 % | -732.0 -12.3 % | 0.0 |
| 1108 Stat Desig (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,973.0 | 5,973.0 | 5,973.0 | 5,241.0 | 5,241.0 | -732.0 -12.3 % | -732.0 -12.3 % | -732.0 -12.3 % | 0.0 |
| Other State Funds (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 11,960.4 | 11,960.4 | 11,960.4 | 11,960.4 | 11,960.4 | 0.0 | 0.0 | 0.0 | 0.0 |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 2,245.8 | 2,514.3 | 2,492.2 | 2,492.2 | 2,514.3 | 268.5 12.0 % | 0.0 | 22.1 0.9 % | 22.1 0.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,457.2 | 1,660.7 | 1,638.6 | 1,638.6 | 1,660.7 | 203.5 14.0 % | 0.0 | 22.1 1.3 % | 22.1 1.3 % | |
| 2 Travel | 65.1 | 65.1 | 65.1 | 65.1 | 65.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 585.3 | 650.3 | 650.3 | 650.3 | 650.3 | 65.0 11.1 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 31.2 | 31.2 | 31.2 | 31.2 | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 669.5 | 711.5 | 711.5 | 711.5 | 711.5 | 42.0 6.3 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,020.5 | 1,100.3 | 1,083.9 | 1,083.9 | 1,100.3 | 79.8 7.8 % | 0.0 | 16.4 1.5 % | 16.4 1.5 % | |
| 1005 GF/Prgm (DGF) | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1021 Agric RLF (DGF) | 0.0 | 79.3 | 75.0 | 75.0 | 79.3 | 79.3 >999 % | 0.0 | 4.3 5.7 % | 4.3 5.7 % | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1153 State Land (DGF) | 499.3 | 501.7 | 500.3 | 500.3 | 501.7 | 2.4 0.5 % | 0.0 | 1.4 0.3 % | 1.4 0.3 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 15 | 15 | 15 | 15 | 1 7.1 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,020.5 | 1,100.3 | 1,083.9 | 1,083.9 | 1,100.3 | 79.8 7.8 % | 0.0 | 16.4 1.5 % | 16.4 1.5 % | |
| Designated General (DGF) | 500.8 | 582.5 | 576.8 | 576.8 | 582.5 | 81.7 16.3 % | 0.0 | 5.7 1.0 % | 5.7 1.0 % | |
| Other State Funds (Other) | 55.0 | 120.0 | 120.0 | 120.0 | 120.0 | 65.0 118.2 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 669.5 | 711.5 | 711.5 | 711.5 | 711.5 | 42.0 6.3 % | 0.0 | 0.0 | 0.0 | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 2,084.6 | 2,016.0 | 1,986.8 | 1,986.8 | 2,016.0 | -68.6 -3.3 % | 0.0 | 29.2 1.5 % | 29.2 1.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,457.3 | 1,405.7 | 1,376.5 | 1,376.5 | 1,405.7 | -51.6 -3.5 % | 0.0 | 29.2 2.1 % | 29.2 2.1 % | |
| 2 Travel | 35.9 | 35.9 | 35.9 | 35.9 | 35.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 351.8 | 334.8 | 334.8 | 334.8 | 334.8 | -17.0 -4.8 % | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 115.7 | 115.7 | 115.7 | 115.7 | 115.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 123.9 | 123.9 | 123.9 | 123.9 | 123.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 323.9 | 283.7 | 283.2 | 283.2 | 283.7 | -40.2 -12.4 % | 0.0 | 0.5 0.2 % | 0.5 0.2 % | |
| 1004 Gen Fund (UGF) | 1,649.7 | 1,618.5 | 1,592.6 | 1,592.6 | 1,618.5 | -31.2 -1.9 % | 0.0 | 25.9 1.6 % | 25.9 1.6 % | |
| 1005 GF/Prgm (DGF) | 16.6 | 16.6 | 16.6 | 16.6 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 68.3 | 70.3 | 68.3 | 68.3 | 70.3 | 2.0 2.9 % | 0.0 | 2.0 2.9 % | 2.0 2.9 % | |
| 1108 Stat Desig (Other) | 26.1 | 26.9 | 26.1 | 26.1 | 26.9 | 0.8 3.1 % | 0.0 | 0.8 3.1 % | 0.8 3.1 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 11 | 11 | 11 | 11 | -1 -8.3 % | 0 | 0 | 0 | |
| Perm Part Time | 6 | 5 | 5 | 5 | 5 | -1 -16.7 % | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,649.7 | 1,618.5 | 1,592.6 | 1,592.6 | 1,618.5 | -31.2 -1.9 % | 0.0 | 25.9 1.6 % | 25.9 1.6 % | |
| Designated General (DGF) | 16.6 | 16.6 | 16.6 | 16.6 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 94.4 | 97.2 | 94.4 | 94.4 | 97.2 | 2.8 3.0 % | 0.0 | 2.8 3.0 % | 2.8 3.0 % | |
| Federal Receipts (Fed) | 323.9 | 283.7 | 283.2 | 283.2 | 283.7 | -40.2 -12.4 % | 0.0 | 0.5 0.2 % | 0.5 0.2 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

| | [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 |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| Total | 495.7 | 421.7 | 421.7 | 421.7 | 421.7 | -74.0 -14.9 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 186.5 | 187.5 | 187.5 | 187.5 | 187.5 | 1.0 0.5 % | 0.0 | 0.0 | 0.0 |
| 2 Travel | 8.7 | 8.7 | 8.7 | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 293.3 | 218.3 | 218.3 | 218.3 | 218.3 | -75.0 -25.6 % | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 7.2 | 7.2 | 7.2 | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1021 Agric RLF (DGF) | 495.7 | 421.7 | 421.7 | 421.7 | 421.7 | -74.0 -14.9 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 495.7 | 421.7 | 421.7 | 421.7 | 421.7 | -74.0 -14.9 % | 0.0 | 0.0 | 0.0 |

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 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 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 9,896.7 | 10,147.3 | 10,003.1 | 10,003.1 | 10,226.3 | 329.6 3.3 % | 79.0 0.8 % | 223.2 2.2 % | 223.2 2.2 % | |
| 2 Travel | 191.0 | 191.0 | 191.0 | 191.0 | 191.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 2,757.2 | 2,507.2 | 2,512.2 | 2,512.2 | 2,512.2 | -245.0 -8.9 % | 5.0 0.2 % | 0.0 | 0.0 | |
| 4 Commodities | 506.3 | 506.3 | 506.3 | 506.3 | 506.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 26.9 | 26.9 | 26.9 | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,455.3 | 1,070.7 | 1,057.3 | 1,057.3 | 1,070.7 | -384.6 -26.4 % | 0.0 | 13.4 1.3 % | 13.4 1.3 % | |
| 1004 Gen Fund (UGF) | 1,977.1 | 1,517.8 | 381.3 | 381.3 | 494.2 | -1,482.9 -75.0 % | -1,023.6 -67.4 % | 112.9 29.6 % | 112.9 29.6 % | |
| 1005 GF/Prgm (DGF) | 3,858.9 | 4,434.2 | 4,362.9 | 4,362.9 | 4,434.2 | 575.3 14.9 % | 0.0 | 71.3 1.6 % | 71.3 1.6 % | |
| 1007 I/A Rcpts (Other) | 1,072.2 | 836.4 | 889.1 | 889.1 | 899.4 | -172.8 -16.1 % | 63.0 7.5 % | 10.3 1.2 % | 10.3 1.2 % | |
| 1061 CIP Rcpts (Other) | 1,496.4 | 1,915.9 | 1,901.7 | 1,901.7 | 1,915.9 | 419.5 28.0 % | 0.0 | 14.2 0.7 % | 14.2 0.7 % | |
| 1108 Stat Desig (Other) | 220.0 | 221.3 | 220.2 | 220.2 | 221.3 | 1.3 0.6 % | 0.0 | 1.1 0.5 % | 1.1 0.5 % | |
| 1200 VehRntITax (DGF) | 3,013.2 | 3,097.4 | 4,142.0 | 4,142.0 | 4,142.0 | 1,128.8 37.5 % | 1,044.6 33.7 % | 0.0 | 0.0 | |
| 1216 Boat Rcpts (DGF) | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 72 | 74 | 74 | 74 | 74 | 2 2.8 % | 0 | 0 | 0 | |
| Perm Part Time | 31 | 30 | 30 | 30 | 30 | -1 -3.2 % | 0 | 0 | 0 | |
| Temporary | 41 | 41 | 42 | 42 | 42 | 1 2.4 % | 1 2.4 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,977.1 | 1,517.8 | 381.3 | 381.3 | 494.2 | -1,482.9 -75.0 % | -1,023.6 -67.4 % | 112.9 29.6 % | 112.9 29.6 % | |
| Designated General (DGF) | 7,172.1 | 7,831.6 | 8,804.9 | 8,804.9 | 8,876.2 | 1,704.1 23.8 % | 1,044.6 13.3 % | 71.3 0.8 % | 71.3 0.8 % | |
| Other State Funds (Other) | 2,788.6 | 2,973.6 | 3,011.0 | 3,011.0 | 3,036.6 | 248.0 8.9 % | 63.0 2.1 % | 25.6 0.9 % | 25.6 0.9 % | |
| Federal Receipts (Fed) | 1,455.3 | 1,070.7 | 1,057.3 | 1,057.3 | 1,070.7 | -384.6 -26.4 % | 0.0 | 13.4 1.3 % | 13.4 1.3 % | |

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

| | [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 | |
|-------------------------------|-----------------|------------------|--------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| Total | 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 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,996.2 | 2,006.8 | 1,974.4 | 1,974.4 | 2,006.8 | 10.6 0.5 % | 0.0 | 32.4 1.6 % | 32.4 1.6 % | |
| 2 Travel | 47.5 | 47.5 | 47.5 | 47.5 | 47.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 290.4 | 290.4 | 290.4 | 290.4 | 290.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 72.3 | 72.3 | 72.3 | 72.3 | 72.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,107.4 | 1,077.5 | 1,060.0 | 1,060.0 | 1,077.5 | -29.9 -2.7 % | 0.0 | 17.5 1.7 % | 17.5 1.7 % | |
| 1003 G/F Match (UGF) | 436.7 | 446.8 | 437.9 | 437.9 | 446.8 | 10.1 2.3 % | 0.0 | 8.9 2.0 % | 8.9 2.0 % | |
| 1005 GF/Prgm (DGF) | 15.8 | 15.8 | 15.8 | 15.8 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 812.9 | 571.0 | 565.1 | 565.1 | 571.0 | -241.9 -29.8 % | 0.0 | 5.9 1.0 % | 5.9 1.0 % | |
| 1055 IA/OIL HAZ (Other) | 12.7 | 12.9 | 12.8 | 12.8 | 12.9 | 0.2 1.6 % | 0.0 | 0.1 0.8 % | 0.1 0.8 % | |
| 1061 CIP Rcpts (Other) | 20.9 | 293.0 | 293.0 | 293.0 | 293.0 | 272.1 >999 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 15 | 15 | 15 | 15 | -2 -11.8 % | 0 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 436.7 | 446.8 | 437.9 | 437.9 | 446.8 | 10.1 2.3 % | 0.0 | 8.9 2.0 % | 8.9 2.0 % | |
| Designated General (DGF) | 15.8 | 15.8 | 15.8 | 15.8 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 846.5 | 876.9 | 870.9 | 870.9 | 876.9 | 30.4 3.6 % | 0.0 | 6.0 0.7 % | 6.0 0.7 % | |
| Federal Receipts (Fed) | 1,107.4 | 1,077.5 | 1,060.0 | 1,060.0 | 1,077.5 | -29.9 -2.7 % | 0.0 | 17.5 1.7 % | 17.5 1.7 % | |

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