

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	8,992.7	0.0	8,992.7	1,569.7	1,569.7	0.0	0.0	1,569.7	-7,423.0	-82.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,452.2	0.0	1,452.2	1,402.7	1,402.7	0.0	0.0	1,402.7	-49.5	-3.4 %
2 Travel	107.8	0.0	107.8	107.8	107.8	0.0	0.0	107.8	0.0	
3 Services	7,416.0	0.0	7,416.0	42.5	42.5	0.0	0.0	42.5	-7,373.5	-99.4 %
4 Commodities	16.7	0.0	16.7	16.7	16.7	0.0	0.0	16.7	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	0.0	8,484.2	1,181.1	1,181.1	0.0	0.0	1,181.1	-7,303.1	-86.1 %
1007 I/A Rcpts (Other)	508.5	0.0	508.5	388.6	388.6	0.0	0.0	388.6	-119.9	-23.6 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	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	0.0	8,484.2	1,181.1	1,181.1	0.0	0.0	1,181.1	-7,303.1	-86.1 %
Other State Funds (Other)	508.5	0.0	508.5	388.6	388.6	0.0	0.0	388.6	-119.9	-23.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	7,174.8	-100.0	7,371.8	6,305.7	6,305.7	0.0	0.0	6,305.7	-1,066.1	-14.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,008.5	0.0	2,305.5	1,936.4	1,936.4	0.0	0.0	1,936.4	-369.1	-16.0 %
2 Travel	61.3	0.0	61.3	61.3	61.3	0.0	0.0	61.3	0.0	
3 Services	5,084.5	-100.0	4,984.5	4,287.5	4,287.5	0.0	0.0	4,287.5	-697.0	-14.0 %
4 Commodities	20.5	0.0	20.5	20.5	20.5	0.0	0.0	20.5	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	0.0	566.6	569.6	569.6	0.0	0.0	569.6	3.0	0.5 %
1004 Gen Fund (UGF)	942.1	-100.0	842.1	899.7	899.7	0.0	0.0	899.7	57.6	6.8 %
1007 I/A Rcpts (Other)	215.5	0.0	215.5	215.5	215.5	0.0	0.0	215.5	0.0	
1055 IA/OIL HAZ (Other)	13.3	0.0	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
1061 CIP Rcpts (Other)	706.9	0.0	706.9	578.5	578.5	0.0	0.0	578.5	-128.4	-18.2 %
1108 Stat Desig (Other)	5,027.4	0.0	5,027.4	4,029.1	4,029.1	0.0	0.0	4,029.1	-998.3	-19.9 %
<u>Positions</u>										
Perm Full Time	14	0	14	13	13	0	0	13	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	942.1	-100.0	842.1	899.7	899.7	0.0	0.0	899.7	57.6	6.8 %
Other State Funds (Other)	5,963.1	0.0	5,963.1	4,836.4	4,836.4	0.0	0.0	4,836.4	-1,126.7	-18.9 %
Federal Receipts (Fed)	269.6	0.0	566.6	569.6	569.6	0.0	0.0	569.6	3.0	0.5 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,544.6	0.0	3,544.6	3,618.2	3,618.2	0.0	0.0	3,618.2	73.6	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,875.0	0.0	2,875.0	2,937.6	2,937.6	0.0	0.0	2,937.6	62.6	2.2 %
2 Travel	19.9	0.0	19.9	19.9	19.9	0.0	0.0	19.9	0.0	
3 Services	613.6	0.0	613.6	624.6	624.6	0.0	0.0	624.6	11.0	1.8 %
4 Commodities	36.1	0.0	36.1	36.1	36.1	0.0	0.0	36.1	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	0.0	2,345.1	2,396.8	2,396.8	0.0	0.0	2,396.8	51.7	2.2 %
1007 I/A Rcpts (Other)	1,199.5	0.0	1,199.5	1,221.4	1,221.4	0.0	0.0	1,221.4	21.9	1.8 %
<u>Positions</u>										
Perm Full Time	25	0	25	25	25	0	0	25	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	0.0	2,345.1	2,396.8	2,396.8	0.0	0.0	2,396.8	51.7	2.2 %
Other State Funds (Other)	1,199.5	0.0	1,199.5	1,221.4	1,221.4	0.0	0.0	1,221.4	21.9	1.8 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,386.4	0.0	4,386.4	3,779.9	3,779.9	0.0	0.0	3,779.9	-606.5	-13.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,040.9	0.0	1,040.9	979.2	979.2	0.0	0.0	979.2	-61.7	-5.9 %
2 Travel	7.3	0.0	7.3	7.3	7.3	0.0	0.0	7.3	0.0	
3 Services	3,207.3	0.0	3,207.3	2,662.5	2,662.5	0.0	0.0	2,662.5	-544.8	-17.0 %
4 Commodities	130.9	0.0	130.9	130.9	130.9	0.0	0.0	130.9	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	0.0	3,230.5	3,197.0	3,197.0	0.0	0.0	3,197.0	-33.5	-1.0 %
1007 I/A Rcpts (Other)	584.7	0.0	584.7	556.5	556.5	0.0	0.0	556.5	-28.2	-4.8 %
1061 CIP Rcpts (Other)	544.8	0.0	544.8	0.0	0.0	0.0	0.0	0.0	-544.8	-100.0 %
1108 Stat Desig (Other)	26.4	0.0	26.4	26.4	26.4	0.0	0.0	26.4	0.0	
<u>Positions</u>										
Perm Full Time	9	0	9	8	8	0	0	8	-1	-11.1 %
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	0.0	3,230.5	3,197.0	3,197.0	0.0	0.0	3,197.0	-33.5	-1.0 %
Other State Funds (Other)	1,155.9	0.0	1,155.9	582.9	582.9	0.0	0.0	582.9	-573.0	-49.6 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	1,536.8	0.0	1,536.8	1,331.8	1,331.8	0.0	0.0	1,331.8	-205.0 -13.3 %
<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	0.0	1,536.8	1,331.8	1,331.8	0.0	0.0	1,331.8	-205.0 -13.3 %
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	0.0	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0
1007 I/A Rcpts (Other)	355.7	0.0	355.7	150.7	150.7	0.0	0.0	150.7	-205.0 -57.6 %
<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	0.0	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0
Other State Funds (Other)	355.7	0.0	355.7	150.7	150.7	0.0	0.0	150.7	-205.0 -57.6 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	2,717.9	0.0	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %
<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	0.0	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %
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	0.0	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %
<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	0.0	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	3,795.4	0.0	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,013.4	0.0	3,013.4	3,124.0	3,124.0	0.0	0.0	3,124.0	110.6	3.7 %
2 Travel	11.0	0.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
3 Services	650.0	0.0	650.0	650.0	650.0	0.0	0.0	650.0	0.0	
4 Commodities	111.0	0.0	111.0	56.7	56.7	0.0	0.0	56.7	-54.3	-48.9 %
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	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	0.0	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	0	
Perm Part Time	3	0	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,795.4	0.0	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	133.0	0.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	71.1	0.0	71.1	71.1	71.1	0.0	0.0	71.1	0.0
2 Travel	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0
3 Services	60.9	0.0	60.9	60.9	60.9	0.0	0.0	60.9	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	0.0	133.0	133.0	133.0	0.0	0.0	133.0	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	0.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0

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Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	600.5	0.0	600.5	638.5	638.5	0.0	0.0	638.5	38.0	6.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	409.3	0.0	409.3	417.3	417.3	0.0	0.0	417.3	8.0	2.0 %
2 Travel	4.4	0.0	4.4	4.4	4.4	0.0	0.0	4.4	0.0	
3 Services	175.3	0.0	175.3	205.3	205.3	0.0	0.0	205.3	30.0	17.1 %
4 Commodities	11.5	0.0	11.5	11.5	11.5	0.0	0.0	11.5	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	0.0	527.3	534.8	534.8	0.0	0.0	534.8	7.5	1.4 %
1005 GF/Prgm (DGF)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
1007 I/A Rcpts (Other)	53.2	0.0	53.2	83.7	83.7	0.0	0.0	83.7	30.5	57.3 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	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	0.0	527.3	534.8	534.8	0.0	0.0	534.8	7.5	1.4 %
Designated General (DGF)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Other State Funds (Other)	53.2	0.0	53.2	83.7	83.7	0.0	0.0	83.7	30.5	57.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	4,213.2	0.0	4,213.2	4,539.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,832.8	0.0	2,832.8	2,842.8	2,842.8	0.0	0.0	2,842.8	10.0	0.4 %
2 Travel	143.0	0.0	143.0	133.0	133.0	0.0	0.0	133.0	-10.0	-7.0 %
3 Services	1,181.4	0.0	1,181.4	1,507.4	1,507.4	0.0	0.0	1,507.4	326.0	27.6 %
4 Commodities	56.0	0.0	56.0	56.0	56.0	0.0	0.0	56.0	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	0.0	4,213.2	4,539.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %
<u>Positions</u>										
Perm Full Time	18	0	18	19	19	0	0	19	1	5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	0	0	0	0	0	-1	-100.0 %
<u>Funding Summary</u>										
Other State Funds (Other)	4,213.2	0.0	4,213.2	4,539.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	20,901.8	0.0	20,901.8	20,964.9	20,964.9	0.0	0.0	20,964.9	63.1	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,773.4	0.0	13,773.4	13,886.5	13,886.5	0.0	0.0	13,886.5	113.1	0.8 %
2 Travel	227.7	0.0	227.7	227.7	227.7	0.0	0.0	227.7	0.0	
3 Services	6,563.1	0.0	6,563.1	6,513.1	6,513.1	0.0	0.0	6,513.1	-50.0	-0.8 %
4 Commodities	315.6	0.0	315.6	315.6	315.6	0.0	0.0	315.6	0.0	
5 Capital Outlay	22.0	0.0	22.0	22.0	22.0	0.0	0.0	22.0	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	0.0	247.1	197.6	197.6	0.0	0.0	197.6	-49.5	-20.0 %
1004 Gen Fund (UGF)	8,007.3	0.0	8,007.3	8,542.2	8,542.2	0.0	0.0	8,542.2	534.9	6.7 %
1005 GF/Prgm (DGF)	688.0	0.0	688.0	700.2	700.2	0.0	0.0	700.2	12.2	1.8 %
1007 I/A Rcpts (Other)	157.2	0.0	157.2	158.6	158.6	0.0	0.0	158.6	1.4	0.9 %
1105 PF Gross (Other)	4,095.1	0.0	4,095.1	4,128.0	4,128.0	0.0	0.0	4,128.0	32.9	0.8 %
1108 Stat Desig (Other)	7,039.6	0.0	7,039.6	6,570.4	6,570.4	0.0	0.0	6,570.4	-469.2	-6.7 %
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	
1232 ISPF-I/A (Other)	517.5	0.0	517.5	517.9	517.9	0.0	0.0	517.9	0.4	0.1 %
<u>Positions</u>										
Perm Full Time	98	0	98	98	98	0	0	98	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	

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

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,007.3	0.0	8,007.3	8,542.2	8,542.2	0.0	0.0	8,542.2	534.9	6.7 %
Designated General (DGF)	688.0	0.0	688.0	700.2	700.2	0.0	0.0	700.2	12.2	1.8 %
Other State Funds (Other)	11,959.4	0.0	11,959.4	11,524.9	11,524.9	0.0	0.0	11,524.9	-434.5	-3.6 %
Federal Receipts (Fed)	247.1	0.0	247.1	197.6	197.6	0.0	0.0	197.6	-49.5	-20.0 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	28,282.2	0.0	28,282.2	28,434.2	28,434.2	0.0	0.0	28,434.2	152.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	23,193.8	0.0	23,193.8	23,610.8	23,610.8	0.0	0.0	23,610.8	417.0	1.8 %
2 Travel	413.1	0.0	413.1	413.1	413.1	0.0	0.0	413.1	0.0	
3 Services	4,120.6	0.0	4,120.6	3,855.6	3,855.6	0.0	0.0	3,855.6	-265.0	-6.4 %
4 Commodities	554.7	0.0	554.7	554.7	554.7	0.0	0.0	554.7	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	0.0	2,242.8	2,266.0	2,266.0	0.0	0.0	2,266.0	23.2	1.0 %
1003 G/F Match (UGF)	307.3	0.0	307.3	311.8	311.8	0.0	0.0	311.8	4.5	1.5 %
1004 Gen Fund (UGF)	5,811.0	0.0	5,811.0	4,459.1	4,459.1	0.0	0.0	4,459.1	-1,351.9	-23.3 %
1005 GF/Prgm (DGF)	11,202.9	0.0	11,202.9	12,450.0	12,450.0	0.0	0.0	12,450.0	1,247.1	11.1 %
1007 I/A Rcpts (Other)	373.3	0.0	373.3	481.0	481.0	0.0	0.0	481.0	107.7	28.9 %
1055 IA/OIL HAZ (Other)	22.8	0.0	22.8	23.8	23.8	0.0	0.0	23.8	1.0	4.4 %
1061 CIP Rcpts (Other)	335.5	0.0	335.5	336.6	336.6	0.0	0.0	336.6	1.1	0.3 %
1105 PF Gross (Other)	1,864.3	0.0	1,864.3	1,916.8	1,916.8	0.0	0.0	1,916.8	52.5	2.8 %
1108 Stat Desig (Other)	308.7	0.0	308.7	309.1	309.1	0.0	0.0	309.1	0.4	0.1 %
1153 State Land (DGF)	5,415.6	0.0	5,415.6	5,494.9	5,494.9	0.0	0.0	5,494.9	79.3	1.5 %
1154 Shore Fish (DGF)	348.0	0.0	348.0	355.1	355.1	0.0	0.0	355.1	7.1	2.0 %
1192 Mine Trust (Other)	50.0	0.0	50.0	30.0	30.0	0.0	0.0	30.0	-20.0	-40.0 %
<u>Positions</u>										
Perm Full Time	204	0	204	202	202	0	0	202	-2	-1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	0	5	5	5	0	0	5	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**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,118.3	0.0	6,118.3	4,770.9	4,770.9	0.0	0.0	4,770.9	-1,347.4	-22.0 %
Designated General (DGF)	16,966.5	0.0	16,966.5	18,300.0	18,300.0	0.0	0.0	18,300.0	1,333.5	7.9 %
Other State Funds (Other)	2,954.6	0.0	2,954.6	3,097.3	3,097.3	0.0	0.0	3,097.3	142.7	4.8 %
Federal Receipts (Fed)	2,242.8	0.0	2,242.8	2,266.0	2,266.0	0.0	0.0	2,266.0	23.2	1.0 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	7,617.4	0.0	7,617.4	7,800.4	7,800.4	0.0	0.0	7,800.4	183.0	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,071.5	0.0	4,071.5	4,234.5	4,234.5	0.0	0.0	4,234.5	163.0	4.0 %
2 Travel	178.6	0.0	178.6	182.1	182.1	0.0	0.0	182.1	3.5	2.0 %
3 Services	3,087.8	0.0	3,087.8	3,102.8	3,102.8	0.0	0.0	3,102.8	15.0	0.5 %
4 Commodities	242.6	0.0	242.6	244.1	244.1	0.0	0.0	244.1	1.5	0.6 %
5 Capital Outlay	36.9	0.0	36.9	36.9	36.9	0.0	0.0	36.9	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	0.0	3,449.4	3,476.9	3,476.9	0.0	0.0	3,476.9	27.5	0.8 %
1004 Gen Fund (UGF)	2,383.1	0.0	2,383.1	2,426.1	2,426.1	0.0	0.0	2,426.1	43.0	1.8 %
1007 I/A Rcpts (Other)	499.3	0.0	499.3	600.1	600.1	0.0	0.0	600.1	100.8	20.2 %
1061 CIP Rcpts (Other)	261.3	0.0	261.3	261.7	261.7	0.0	0.0	261.7	0.4	0.2 %
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
1155 Timber Rcp (DGF)	994.3	0.0	994.3	1,005.6	1,005.6	0.0	0.0	1,005.6	11.3	1.1 %
<u>Positions</u>										
Perm Full Time	29	0	29	29	29	0	0	29	0	
Perm Part Time	4	0	4	4	4	0	0	4	0	
Temporary	5	0	5	5	5	0	0	5	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,383.1	0.0	2,383.1	2,426.1	2,426.1	0.0	0.0	2,426.1	43.0	1.8 %
Designated General (DGF)	994.3	0.0	994.3	1,005.6	1,005.6	0.0	0.0	1,005.6	11.3	1.1 %
Other State Funds (Other)	790.6	0.0	790.6	891.8	891.8	0.0	0.0	891.8	101.2	12.8 %
Federal Receipts (Fed)	3,449.4	0.0	3,449.4	3,476.9	3,476.9	0.0	0.0	3,476.9	27.5	0.8 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	8,313.1	0.0	8,313.1	8,387.1	8,387.1	0.0	0.0	8,387.1	74.0	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,353.6	0.0	5,353.6	5,427.6	5,427.6	0.0	0.0	5,427.6	74.0	1.4 %
2 Travel	91.0	0.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0	
3 Services	2,328.6	0.0	2,328.6	2,328.6	2,328.6	0.0	0.0	2,328.6	0.0	
4 Commodities	539.9	0.0	539.9	539.9	539.9	0.0	0.0	539.9	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	0.0	2,100.2	2,115.2	2,115.2	0.0	0.0	2,115.2	15.0	0.7 %
1004 Gen Fund (UGF)	3,749.8	0.0	3,749.8	3,601.3	3,601.3	0.0	0.0	3,601.3	-148.5	-4.0 %
1005 GF/Prgm (DGF)	329.0	0.0	329.0	529.0	529.0	0.0	0.0	529.0	200.0	60.8 %
1007 I/A Rcpts (Other)	461.2	0.0	461.2	462.6	462.6	0.0	0.0	462.6	1.4	0.3 %
1061 CIP Rcpts (Other)	1,465.5	0.0	1,465.5	1,471.3	1,471.3	0.0	0.0	1,471.3	5.8	0.4 %
1108 Stat Desig (Other)	207.4	0.0	207.4	207.7	207.7	0.0	0.0	207.7	0.3	0.1 %
<u>Positions</u>										
Perm Full Time	36	0	36	36	36	0	0	36	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	9	0	9	8	8	0	0	8	-1	-11.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,749.8	0.0	3,749.8	3,601.3	3,601.3	0.0	0.0	3,601.3	-148.5	-4.0 %
Designated General (DGF)	329.0	0.0	329.0	529.0	529.0	0.0	0.0	529.0	200.0	60.8 %
Other State Funds (Other)	2,134.1	0.0	2,134.1	2,141.6	2,141.6	0.0	0.0	2,141.6	7.5	0.4 %
Federal Receipts (Fed)	2,100.2	0.0	2,100.2	2,115.2	2,115.2	0.0	0.0	2,115.2	15.0	0.7 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	18,734.1	0.0	18,734.1	20,499.1	20,499.1	0.0	0.0	20,499.1	1,765.0	9.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,967.8	0.0	9,967.8	9,875.8	9,875.8	0.0	0.0	9,875.8	-92.0	-0.9 %
2 Travel	198.3	0.0	198.3	198.3	198.3	0.0	0.0	198.3	0.0	
3 Services	7,215.4	0.0	7,215.4	9,072.4	9,072.4	0.0	0.0	9,072.4	1,857.0	25.7 %
4 Commodities	663.4	0.0	663.4	663.4	663.4	0.0	0.0	663.4	0.0	
5 Capital Outlay	689.2	0.0	689.2	689.2	689.2	0.0	0.0	689.2	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	0.0	1,494.5	1,515.6	1,515.6	0.0	0.0	1,515.6	21.1	1.4 %
1004 Gen Fund (UGF)	15,985.8	0.0	15,985.8	18,015.3	18,015.3	0.0	0.0	18,015.3	2,029.5	12.7 %
1007 I/A Rcpts (Other)	400.1	0.0	400.1	402.3	402.3	0.0	0.0	402.3	2.2	0.5 %
1061 CIP Rcpts (Other)	853.7	0.0	853.7	565.9	565.9	0.0	0.0	565.9	-287.8	-33.7 %
<u>Positions</u>										
Perm Full Time	29	0	29	29	29	0	0	29	0	
Perm Part Time	169	0	169	169	169	0	0	169	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,985.8	0.0	15,985.8	18,015.3	18,015.3	0.0	0.0	18,015.3	2,029.5	12.7 %
Other State Funds (Other)	1,253.8	0.0	1,253.8	968.2	968.2	0.0	0.0	968.2	-285.6	-22.8 %
Federal Receipts (Fed)	1,494.5	0.0	1,494.5	1,515.6	1,515.6	0.0	0.0	1,515.6	21.1	1.4 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	19,433.4	0.0	19,433.4	18,701.4	18,701.4	0.0	0.0	18,701.4	-732.0	-3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	0.0	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	0.0	
2 Travel	97.4	0.0	97.4	97.4	97.4	0.0	0.0	97.4	0.0	
3 Services	11,278.7	0.0	11,278.7	10,546.7	10,546.7	0.0	0.0	10,546.7	-732.0	-6.5 %
4 Commodities	4,905.0	0.0	4,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	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	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	
1004 Gen Fund (UGF)	5,973.0	0.0	5,973.0	5,241.0	5,241.0	0.0	0.0	5,241.0	-732.0	-12.3 %
1108 Stat Desig (Other)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	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	0.0	5,973.0	5,241.0	5,241.0	0.0	0.0	5,241.0	-732.0	-12.3 %
Other State Funds (Other)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	
Federal Receipts (Fed)	11,960.4	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,245.8	0.0	2,245.8	2,514.3	2,514.3	5.0	0.0	2,519.3	273.5	12.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,457.2	0.0	1,457.2	1,660.7	1,660.7	0.0	0.0	1,660.7	203.5	14.0 %
2 Travel	65.1	0.0	65.1	65.1	65.1	0.0	0.0	65.1	0.0	
3 Services	585.3	0.0	585.3	650.3	650.3	0.0	0.0	650.3	65.0	11.1 %
4 Commodities	31.2	0.0	31.2	31.2	31.2	5.0	0.0	36.2	5.0	16.0 %
5 Capital Outlay	7.0	0.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
7 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	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	0.0	669.5	711.5	711.5	0.0	0.0	711.5	42.0	6.3 %
1004 Gen Fund (UGF)	1,020.5	0.0	1,020.5	1,100.3	1,100.3	0.0	0.0	1,100.3	79.8	7.8 %
1005 GF/Prgm (DGF)	1.5	0.0	1.5	1.5	1.5	5.0	0.0	6.5	5.0	333.3 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %
1021 Agric RLF (DGF)	0.0	0.0	0.0	79.3	79.3	0.0	0.0	79.3	79.3	>999 %
1108 Stat Desig (Other)	55.0	0.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	
1153 State Land (DGF)	499.3	0.0	499.3	501.7	501.7	0.0	0.0	501.7	2.4	0.5 %
<u>Positions</u>										
Perm Full Time	14	0	14	15	15	0	0	15	1	7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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: Agriculture
Allocation: Agricultural Development**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,020.5	0.0	1,020.5	1,100.3	1,100.3	0.0	0.0	1,100.3	79.8	7.8 %
Designated General (DGF)	500.8	0.0	500.8	582.5	582.5	5.0	0.0	587.5	86.7	17.3 %
Other State Funds (Other)	55.0	0.0	55.0	120.0	120.0	0.0	0.0	120.0	65.0	118.2 %
Federal Receipts (Fed)	669.5	0.0	669.5	711.5	711.5	0.0	0.0	711.5	42.0	6.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	2,084.6	0.0	2,084.6	2,016.0	2,016.0	10.0	0.0	2,026.0	-58.6	-2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,457.3	0.0	1,457.3	1,405.7	1,405.7	0.0	0.0	1,405.7	-51.6	-3.5 %
2 Travel	35.9	0.0	35.9	35.9	35.9	0.0	0.0	35.9	0.0	
3 Services	351.8	0.0	351.8	334.8	334.8	10.0	0.0	344.8	-7.0	-2.0 %
4 Commodities	115.7	0.0	115.7	115.7	115.7	0.0	0.0	115.7	0.0	
5 Capital Outlay	123.9	0.0	123.9	123.9	123.9	0.0	0.0	123.9	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	0.0	323.9	283.7	283.7	0.0	0.0	283.7	-40.2	-12.4 %
1004 Gen Fund (UGF)	1,649.7	0.0	1,649.7	1,618.5	1,618.5	10.0	0.0	1,628.5	-21.2	-1.3 %
1005 GF/Prgm (DGF)	16.6	0.0	16.6	16.6	16.6	0.0	0.0	16.6	0.0	
1007 I/A Rcpts (Other)	68.3	0.0	68.3	70.3	70.3	0.0	0.0	70.3	2.0	2.9 %
1108 Stat Desig (Other)	26.1	0.0	26.1	26.9	26.9	0.0	0.0	26.9	0.8	3.1 %
<u>Positions</u>										
Perm Full Time	12	0	12	11	11	0	0	11	-1	-8.3 %
Perm Part Time	6	0	6	5	5	0	0	5	-1	-16.7 %
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,649.7	0.0	1,649.7	1,618.5	1,618.5	10.0	0.0	1,628.5	-21.2	-1.3 %
Designated General (DGF)	16.6	0.0	16.6	16.6	16.6	0.0	0.0	16.6	0.0	
Other State Funds (Other)	94.4	0.0	94.4	97.2	97.2	0.0	0.0	97.2	2.8	3.0 %
Federal Receipts (Fed)	323.9	0.0	323.9	283.7	283.7	0.0	0.0	283.7	-40.2	-12.4 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	495.7	0.0	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	186.5	0.0	186.5	187.5	187.5	0.0	0.0	187.5	1.0	0.5 %
2 Travel	8.7	0.0	8.7	8.7	8.7	0.0	0.0	8.7	0.0	
3 Services	293.3	0.0	293.3	218.3	218.3	0.0	0.0	218.3	-75.0	-25.6 %
4 Commodities	7.2	0.0	7.2	7.2	7.2	0.0	0.0	7.2	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	0.0	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	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	0.0	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	13,393.1	0.0	13,393.1	13,477.7	13,477.7	0.0	0.0	13,477.7	84.6	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,896.7	0.0	9,896.7	10,226.3	10,226.3	0.0	0.0	10,226.3	329.6	3.3 %
2 Travel	191.0	0.0	191.0	191.0	191.0	0.0	0.0	191.0	0.0	
3 Services	2,757.2	0.0	2,757.2	2,512.2	2,512.2	0.0	0.0	2,512.2	-245.0	-8.9 %
4 Commodities	506.3	0.0	506.3	506.3	506.3	0.0	0.0	506.3	0.0	
5 Capital Outlay	26.9	0.0	26.9	26.9	26.9	0.0	0.0	26.9	0.0	
7 Grants, Benefits	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	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	0.0	1,455.3	1,070.7	1,070.7	0.0	0.0	1,070.7	-384.6	-26.4 %
1004 Gen Fund (UGF)	1,977.1	0.0	1,977.1	494.2	494.2	0.0	0.0	494.2	-1,482.9	-75.0 %
1005 GF/Prgm (DGF)	3,858.9	0.0	3,858.9	4,434.2	4,434.2	0.0	0.0	4,434.2	575.3	14.9 %
1007 I/A Rcpts (Other)	1,072.2	0.0	1,072.2	899.4	899.4	0.0	0.0	899.4	-172.8	-16.1 %
1061 CIP Rcpts (Other)	1,496.4	0.0	1,496.4	1,915.9	1,915.9	0.0	0.0	1,915.9	419.5	28.0 %
1108 Stat Desig (Other)	220.0	0.0	220.0	221.3	221.3	0.0	0.0	221.3	1.3	0.6 %
1200 VehRntlTax (DGF)	3,013.2	0.0	3,013.2	4,142.0	4,142.0	0.0	0.0	4,142.0	1,128.8	37.5 %
1216 Boat Rcpts (DGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
<u>Positions</u>										
Perm Full Time	72	0	72	74	74	0	0	74	2	2.8 %
Perm Part Time	31	0	31	30	30	0	0	30	-1	-3.2 %
Temporary	41	0	41	42	42	0	0	42	1	2.4 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,977.1	0.0	1,977.1	494.2	494.2	0.0	0.0	494.2	-1,482.9	-75.0 %
Designated General (DGF)	7,172.1	0.0	7,172.1	8,876.2	8,876.2	0.0	0.0	8,876.2	1,704.1	23.8 %
Other State Funds (Other)	2,788.6	0.0	2,788.6	3,036.6	3,036.6	0.0	0.0	3,036.6	248.0	8.9 %
Federal Receipts (Fed)	1,455.3	0.0	1,455.3	1,070.7	1,070.7	0.0	0.0	1,070.7	-384.6	-26.4 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3]
									18FnIBud to	19Budget
Total	2,406.4	0.0	2,406.4	2,417.0	2,417.0	0.0	0.0	2,417.0	10.6	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,996.2	0.0	1,996.2	2,006.8	2,006.8	0.0	0.0	2,006.8	10.6	0.5 %
2 Travel	47.5	0.0	47.5	47.5	47.5	0.0	0.0	47.5	0.0	
3 Services	290.4	0.0	290.4	290.4	290.4	0.0	0.0	290.4	0.0	
4 Commodities	72.3	0.0	72.3	72.3	72.3	0.0	0.0	72.3	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	0.0	1,107.4	1,077.5	1,077.5	0.0	0.0	1,077.5	-29.9	-2.7 %
1003 G/F Match (UGF)	436.7	0.0	436.7	446.8	446.8	0.0	0.0	446.8	10.1	2.3 %
1005 GF/Prgm (DGF)	15.8	0.0	15.8	15.8	15.8	0.0	0.0	15.8	0.0	
1007 I/A Rcpts (Other)	812.9	0.0	812.9	571.0	571.0	0.0	0.0	571.0	-241.9	-29.8 %
1055 IA/OIL HAZ (Other)	12.7	0.0	12.7	12.9	12.9	0.0	0.0	12.9	0.2	1.6 %
1061 CIP Rcpts (Other)	20.9	0.0	20.9	293.0	293.0	0.0	0.0	293.0	272.1	>999 %
<u>Positions</u>										
Perm Full Time	17	0	17	15	15	0	0	15	-2	-11.8 %
Perm Part Time	3	0	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	436.7	0.0	436.7	446.8	446.8	0.0	0.0	446.8	10.1	2.3 %
Designated General (DGF)	15.8	0.0	15.8	15.8	15.8	0.0	0.0	15.8	0.0	
Other State Funds (Other)	846.5	0.0	846.5	876.9	876.9	0.0	0.0	876.9	30.4	3.6 %
Federal Receipts (Fed)	1,107.4	0.0	1,107.4	1,077.5	1,077.5	0.0	0.0	1,077.5	-29.9	-2.7 %

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]