

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 1,482.6 | 8,992.7 | 0.0 | 1,689.7 | 1,569.7 | 87.1 | 5.9 % | -7,423.0 | -82.5 % | -120.0 | -7.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,317.0 | 1,452.2 | 0.0 | 1,452.7 | 1,402.7 | 85.7 | 6.5 % | -49.5 | -3.4 % | -50.0 | -3.4 % |
| 2 Travel | 91.8 | 107.8 | 0.0 | 107.8 | 107.8 | 16.0 | 17.4 % | 0.0 | | 0.0 | |
| 3 Services | 57.8 | 7,416.0 | 0.0 | 112.5 | 42.5 | -15.3 | -26.5 % | -7,373.5 | -99.4 % | -70.0 | -62.2 % |
| 4 Commodities | 16.0 | 16.7 | 0.0 | 16.7 | 16.7 | 0.7 | 4.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,172.1 | 8,484.2 | 0.0 | 1,181.1 | 1,181.1 | 9.0 | 0.8 % | -7,303.1 | -86.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 310.5 | 508.5 | 0.0 | 508.6 | 388.6 | 78.1 | 25.2 % | -119.9 | -23.6 % | -120.0 | -23.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 0 | 9 | 9 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,172.1 | 8,484.2 | 0.0 | 1,181.1 | 1,181.1 | 9.0 | 0.8 % | -7,303.1 | -86.1 % | 0.0 | |
| Other State Funds (Other) | 310.5 | 508.5 | 0.0 | 508.6 | 388.6 | 78.1 | 25.2 % | -119.9 | -23.6 % | -120.0 | -23.6 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 2,815.6 | 7,174.8 | 0.0 | 7,175.8 | 6,299.8 | 3,484.2 | 123.7 % | -875.0 | -12.2 % | -876.0 | -12.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,397.9 | 2,008.5 | 0.0 | 2,009.5 | 1,883.5 | 485.6 | 34.7 % | -125.0 | -6.2 % | -126.0 | -6.3 % |
| 2 Travel | 40.9 | 61.3 | 0.0 | 61.3 | 61.3 | 20.4 | 49.9 % | 0.0 | | 0.0 | |
| 3 Services | 1,373.0 | 5,084.5 | 0.0 | 5,084.5 | 4,334.5 | 2,961.5 | 215.7 % | -750.0 | -14.8 % | -750.0 | -14.8 % |
| 4 Commodities | 3.8 | 20.5 | 0.0 | 20.5 | 20.5 | 16.7 | 439.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 141.0 | 269.6 | 0.0 | 269.6 | 569.6 | 428.6 | 304.0 % | 300.0 | 111.3 % | 300.0 | 111.3 % |
| 1004 Gen Fund (UGF) | 888.3 | 942.1 | 0.0 | 942.3 | 895.3 | 7.0 | 0.8 % | -46.8 | -5.0 % | -47.0 | -5.0 % |
| 1007 I/A Rcpts (Other) | 21.5 | 215.5 | 0.0 | 215.5 | 215.5 | 194.0 | 902.3 % | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 12.1 | 13.3 | 0.0 | 13.3 | 13.3 | 1.2 | 9.9 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 327.8 | 706.9 | 0.0 | 707.5 | 578.5 | 250.7 | 76.5 % | -128.4 | -18.2 % | -129.0 | -18.2 % |
| 1108 Stat Desig (Other) | 1,424.9 | 5,027.4 | 0.0 | 5,027.6 | 4,027.6 | 2,602.7 | 182.7 % | -999.8 | -19.9 % | -1,000.0 | -19.9 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 0 | 14 | 13 | -1 | -7.1 % | -1 | -7.1 % | -1 | -7.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 0 | 1 | 1 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 888.3 | 942.1 | 0.0 | 942.3 | 895.3 | 7.0 | 0.8 % | -46.8 | -5.0 % | -47.0 | -5.0 % |
| Other State Funds (Other) | 1,786.3 | 5,963.1 | 0.0 | 5,963.9 | 4,834.9 | 3,048.6 | 170.7 % | -1,128.2 | -18.9 % | -1,129.0 | -18.9 % |
| Federal Receipts (Fed) | 141.0 | 269.6 | 0.0 | 269.6 | 569.6 | 428.6 | 304.0 % | 300.0 | 111.3 % | 300.0 | 111.3 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|--------|------------------------------------|
| Total | 4,129.4 | 3,544.6 | 0.0 | 3,551.3 | 3,551.3 | -578.1 | -14.0 % | 6.7 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,545.6 | 2,875.0 | 0.0 | 2,870.7 | 2,870.7 | -674.9 | -19.0 % | -4.3 | -0.1 % | 0.0 |
| 2 Travel | 9.8 | 19.9 | 0.0 | 19.9 | 19.9 | 10.1 | 103.1 % | 0.0 | | 0.0 |
| 3 Services | 542.8 | 613.6 | 0.0 | 624.6 | 624.6 | 81.8 | 15.1 % | 11.0 | 1.8 % | 0.0 |
| 4 Commodities | 31.2 | 36.1 | 0.0 | 36.1 | 36.1 | 4.9 | 15.7 % | 0.0 | | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,581.4 | 2,345.1 | 0.0 | 2,349.8 | 2,349.8 | -231.6 | -9.0 % | 4.7 | 0.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,195.2 | 1,199.5 | 0.0 | 1,201.5 | 1,201.5 | 6.3 | 0.5 % | 2.0 | 0.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 352.8 | 0.0 | 0.0 | 0.0 | 0.0 | -352.8 | -100.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 31 | 25 | 0 | 25 | 25 | -6 | -19.4 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,581.4 | 2,345.1 | 0.0 | 2,349.8 | 2,349.8 | -231.6 | -9.0 % | 4.7 | 0.2 % | 0.0 |
| Other State Funds (Other) | 1,548.0 | 1,199.5 | 0.0 | 1,201.5 | 1,201.5 | -346.5 | -22.4 % | 2.0 | 0.2 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPIn | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPIn to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------------|-----------------------------------|----------------|------------------------------------|----------------|
| Total | 4,568.9 | 4,386.4 | 0.0 | 4,390.0 | 3,762.9 | -806.0 | -17.6 % | -623.5 | -14.2 % | -627.1 | -14.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 4,198.1 | 1,040.9 | 0.0 | 1,044.5 | 962.2 | -3,235.9 | -77.1 % | -78.7 | -7.6 % | -82.3 | -7.9 % |
| 2 Travel | 1.3 | 7.3 | 0.0 | 7.3 | 7.3 | 6.0 | 461.5 % | 0.0 | | 0.0 | |
| 3 Services | 309.1 | 3,207.3 | 0.0 | 3,207.3 | 2,662.5 | 2,353.4 | 761.4 % | -544.8 | -17.0 % | -544.8 | -17.0 % |
| 4 Commodities | 60.4 | 130.9 | 0.0 | 130.9 | 130.9 | 70.5 | 116.7 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,204.3 | 3,230.5 | 0.0 | 3,233.4 | 3,183.4 | -20.9 | -0.7 % | -47.1 | -1.5 % | -50.0 | -1.5 % |
| 1007 I/A Rcpts (Other) | 494.5 | 584.7 | 0.0 | 585.4 | 553.1 | 58.6 | 11.9 % | -31.6 | -5.4 % | -32.3 | -5.5 % |
| 1061 CIP Rcpts (Other) | 859.4 | 544.8 | 0.0 | 544.8 | 0.0 | -859.4 | -100.0 % | -544.8 | -100.0 % | -544.8 | -100.0 % |
| 1108 Stat Desig (Other) | 10.7 | 26.4 | 0.0 | 26.4 | 26.4 | 15.7 | 146.7 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 33 | 9 | 0 | 9 | 8 | -25 | -75.8 % | -1 | -11.1 % | -1 | -11.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 8 | 0 | 0 | 0 | 0 | -8 | -100.0 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,204.3 | 3,230.5 | 0.0 | 3,233.4 | 3,183.4 | -20.9 | -0.7 % | -47.1 | -1.5 % | -50.0 | -1.5 % |
| Other State Funds (Other) | 1,364.6 | 1,155.9 | 0.0 | 1,156.6 | 579.5 | -785.1 | -57.5 % | -576.4 | -49.9 % | -577.1 | -49.9 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-------|-----------------------------------|---------|------------------------------------|---------|
| Total | 1,330.1 | 1,536.8 | 0.0 | 1,536.8 | 1,331.8 | 1.7 | 0.1 % | -205.0 | -13.3 % | -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 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 1,330.1 | 1,536.8 | 0.0 | 1,536.8 | 1,331.8 | 1.7 | 0.1 % | -205.0 | -13.3 % | -205.0 | -13.3 % |
| 4 Commodities | 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 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,180.1 | 1,181.1 | 0.0 | 1,181.1 | 1,181.1 | 1.0 | 0.1 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 150.0 | 355.7 | 0.0 | 355.7 | 150.7 | 0.7 | 0.5 % | -205.0 | -57.6 % | -205.0 | -57.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,180.1 | 1,181.1 | 0.0 | 1,181.1 | 1,181.1 | 1.0 | 0.1 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 150.0 | 355.7 | 0.0 | 355.7 | 150.7 | 0.7 | 0.5 % | -205.0 | -57.6 % | -205.0 | -57.6 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | [5] - [2] 18MgtPln to 19GovAdj | [5] - [4] 19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 2,705.5 | 2,717.9 | 0.0 | 2,717.9 | 2,592.9 | -112.6 -4.2 % | -125.0 -4.6 % | -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 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 2,704.2 | 2,717.9 | 0.0 | 2,717.9 | 2,592.9 | -111.3 -4.1 % | -125.0 -4.6 % | -125.0 -4.6 % |
| 4 Commodities | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 -100.0 % | 0.0 | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,705.5 | 2,717.9 | 0.0 | 2,717.9 | 2,592.9 | -112.6 -4.2 % | -125.0 -4.6 % | -125.0 -4.6 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,705.5 | 2,717.9 | 0.0 | 2,717.9 | 2,592.9 | -112.6 -4.2 % | -125.0 -4.6 % | -125.0 -4.6 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|---------|------------------------------------|
| Total | 4,489.9 | 3,795.4 | 0.0 | 3,808.7 | 3,808.7 | -681.2 | -15.2 % | 13.3 | 0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,511.5 | 3,013.4 | 0.0 | 3,081.0 | 3,081.0 | -430.5 | -12.3 % | 67.6 | 2.2 % | 0.0 |
| 2 Travel | 4.0 | 11.0 | 0.0 | 11.0 | 11.0 | 7.0 | 175.0 % | 0.0 | | 0.0 |
| 3 Services | 830.7 | 650.0 | 0.0 | 650.0 | 650.0 | -180.7 | -21.8 % | 0.0 | | 0.0 |
| 4 Commodities | 141.2 | 111.0 | 0.0 | 56.7 | 56.7 | -84.5 | -59.8 % | -54.3 | -48.9 % | 0.0 |
| 5 Capital Outlay | 2.5 | 10.0 | 0.0 | 10.0 | 10.0 | 7.5 | 300.0 % | 0.0 | | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 4,486.8 | 3,795.4 | 0.0 | 3,808.7 | 3,808.7 | -678.1 | -15.1 % | 13.3 | 0.4 % | 0.0 |
| 1061 CIP Rcpts (Other) | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | -3.1 | -100.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 35 | 0 | 35 | 35 | -8 | -18.6 % | 0 | | 0 |
| Perm Part Time | 2 | 3 | 0 | 3 | 3 | 1 | 50.0 % | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 4,486.8 | 3,795.4 | 0.0 | 3,808.7 | 3,808.7 | -678.1 | -15.1 % | 13.3 | 0.4 % | 0.0 |
| Other State Funds (Other) | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | -3.1 | -100.0 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | [5] - [4] 19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|------------------------------------|
| Total | 69.3 | 133.0 | 0.0 | 133.0 | 133.0 | 63.7 | 91.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 28.0 | 71.1 | 0.0 | 71.1 | 71.1 | 43.1 | 153.9 % | 0.0 | 0.0 |
| 2 Travel | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | >999 % | 0.0 | 0.0 |
| 3 Services | 41.3 | 60.9 | 0.0 | 60.9 | 60.9 | 19.6 | 47.5 % | 0.0 | 0.0 |
| 4 Commodities | 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 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1018 EVOS Civil (Other) | 69.3 | 133.0 | 0.0 | 133.0 | 133.0 | 63.7 | 91.9 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 69.3 | 133.0 | 0.0 | 133.0 | 133.0 | 63.7 | 91.9 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|------------------------------------|--------|
| Total | 597.2 | 600.5 | 0.0 | 602.6 | 632.6 | 35.4 | 5.9 % | 32.1 | 5.3 % | 30.0 | 5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 427.9 | 409.3 | 0.0 | 411.4 | 411.4 | -16.5 | -3.9 % | 2.1 | 0.5 % | 0.0 | |
| 2 Travel | 4.8 | 4.4 | 0.0 | 4.4 | 4.4 | -0.4 | -8.3 % | 0.0 | | 0.0 | |
| 3 Services | 155.7 | 175.3 | 0.0 | 175.3 | 205.3 | 49.6 | 31.9 % | 30.0 | 17.1 % | 30.0 | 17.1 % |
| 4 Commodities | 8.8 | 11.5 | 0.0 | 11.5 | 11.5 | 2.7 | 30.7 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 518.9 | 527.3 | 0.0 | 529.4 | 529.4 | 10.5 | 2.0 % | 2.1 | 0.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 5.1 | 20.0 | 0.0 | 20.0 | 20.0 | 14.9 | 292.2 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 73.2 | 53.2 | 0.0 | 53.2 | 83.2 | 10.0 | 13.7 % | 30.0 | 56.4 % | 30.0 | 56.4 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 0 | 5 | 5 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 518.9 | 527.3 | 0.0 | 529.4 | 529.4 | 10.5 | 2.0 % | 2.1 | 0.4 % | 0.0 | |
| Designated General (DGF) | 5.1 | 20.0 | 0.0 | 20.0 | 20.0 | 14.9 | 292.2 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 73.2 | 53.2 | 0.0 | 53.2 | 83.2 | 10.0 | 13.7 % | 30.0 | 56.4 % | 30.0 | 56.4 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| Total | 3,823.0 | 4,213.2 | 0.0 | 4,213.2 | 4,213.2 | 390.2 | 10.2 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 2,598.0 | 2,832.8 | 0.0 | 2,832.8 | 2,842.8 | 244.8 | 9.4 % | 10.0 | 0.4 % | 10.0 | 0.4 % |
| 2 Travel | 64.8 | 143.0 | 0.0 | 143.0 | 133.0 | 68.2 | 105.2 % | -10.0 | -7.0 % | -10.0 | -7.0 % |
| 3 Services | 1,097.1 | 1,181.4 | 0.0 | 1,181.4 | 1,181.4 | 84.3 | 7.7 % | 0.0 | | 0.0 | |
| 4 Commodities | 63.1 | 56.0 | 0.0 | 56.0 | 56.0 | -7.1 | -11.3 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1.6 | -100.0 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 3,821.4 | 4,213.2 | 0.0 | 4,213.2 | 4,213.2 | 391.8 | 10.3 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 18 | 18 | 0 | 19 | 19 | 1 | 5.6 % | 1 | 5.6 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 0 | 0 | 0 | -1 | -100.0 % | -1 | -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 3,823.0 | 4,213.2 | 0.0 | 4,213.2 | 4,213.2 | 390.2 | 10.2 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| Total | 17,902.8 | 20,901.8 | 0.0 | 20,929.2 | 20,879.2 | 2,976.4 | 16.6 % | -22.6 | -0.1 % | -50.0 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 13,991.1 | 13,773.4 | 0.0 | 13,800.8 | 13,800.8 | -190.3 | -1.4 % | 27.4 | 0.2 % | 0.0 | |
| 2 Travel | 246.7 | 227.7 | 0.0 | 227.7 | 227.7 | -19.0 | -7.7 % | 0.0 | | 0.0 | |
| 3 Services | 3,411.9 | 6,563.1 | 0.0 | 6,563.1 | 6,513.1 | 3,101.2 | 90.9 % | -50.0 | -0.8 % | -50.0 | -0.8 % |
| 4 Commodities | 219.1 | 315.6 | 0.0 | 315.6 | 315.6 | 96.5 | 44.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 34.0 | 22.0 | 0.0 | 22.0 | 22.0 | -12.0 | -35.3 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 100.4 | 247.1 | 0.0 | 247.6 | 197.6 | 97.2 | 96.8 % | -49.5 | -20.0 % | -50.0 | -20.2 % |
| 1004 Gen Fund (UGF) | 8,897.3 | 8,007.3 | 0.0 | 8,021.1 | 8,521.1 | -376.2 | -4.2 % | 513.8 | 6.4 % | 500.0 | 6.2 % |
| 1005 GF/Prgm (DGF) | 682.2 | 688.0 | 0.0 | 688.7 | 688.7 | 6.5 | 1.0 % | 0.7 | 0.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 27.3 | 157.2 | 0.0 | 157.6 | 157.6 | 130.3 | 477.3 % | 0.4 | 0.3 % | 0.0 | |
| 1105 PF Gross (Other) | 4,050.8 | 4,095.1 | 0.0 | 4,100.9 | 4,100.9 | 50.1 | 1.2 % | 5.8 | 0.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 3,665.0 | 7,039.6 | 0.0 | 7,045.4 | 6,545.4 | 2,880.4 | 78.6 % | -494.2 | -7.0 % | -500.0 | -7.1 % |
| 1217 NGF Earn (Other) | 40.2 | 150.0 | 0.0 | 150.0 | 150.0 | 109.8 | 273.1 % | 0.0 | | 0.0 | |
| 1232 ISPF-I/A (Other) | 439.6 | 517.5 | 0.0 | 517.9 | 517.9 | 78.3 | 17.8 % | 0.4 | 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 107 | 98 | 0 | 98 | 98 | -9 | -8.4 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 5 | 1 | 0 | 1 | 1 | -4 | -80.0 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 8,897.3 | 8,007.3 | 0.0 | 8,021.1 | 8,521.1 | -376.2 | -4.2 % | 513.8 | 6.4 % | 500.0 | 6.2 % |
| Designated General (DGF) | 682.2 | 688.0 | 0.0 | 688.7 | 688.7 | 6.5 | 1.0 % | 0.7 | 0.1 % | 0.0 | |
| Other State Funds (Other) | 8,222.9 | 11,959.4 | 0.0 | 11,971.8 | 11,471.8 | 3,248.9 | 39.5 % | -487.6 | -4.1 % | -500.0 | -4.2 % |
| Federal Receipts (Fed) | 100.4 | 247.1 | 0.0 | 247.6 | 197.6 | 97.2 | 96.8 % | -49.5 | -20.0 % | -50.0 | -20.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|---------|------------------------------------|---------|
| Total | 23,571.8 | 28,282.2 | 0.0 | 28,362.6 | 27,910.6 | 4,338.8 | 18.4 % | -371.6 | -1.3 % | -452.0 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 20,214.1 | 23,193.8 | 0.0 | 23,274.2 | 23,087.2 | 2,873.1 | 14.2 % | -106.6 | -0.5 % | -187.0 | -0.8 % |
| 2 Travel | 268.8 | 413.1 | 0.0 | 413.1 | 413.1 | 144.3 | 53.7 % | 0.0 | | 0.0 | |
| 3 Services | 2,650.0 | 4,120.6 | 0.0 | 4,120.6 | 3,855.6 | 1,205.6 | 45.5 % | -265.0 | -6.4 % | -265.0 | -6.4 % |
| 4 Commodities | 384.8 | 554.7 | 0.0 | 554.7 | 554.7 | 169.9 | 44.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 54.1 | 0.0 | 0.0 | 0.0 | 0.0 | -54.1 | -100.0 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 917.6 | 2,242.8 | 0.0 | 2,246.4 | 2,246.4 | 1,328.8 | 144.8 % | 3.6 | 0.2 % | 0.0 | |
| 1003 G/F Match (UGF) | 252.3 | 307.3 | 0.0 | 308.3 | 308.3 | 56.0 | 22.2 % | 1.0 | 0.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 6,313.8 | 5,811.0 | 0.0 | 5,833.8 | 4,301.8 | -2,012.0 | -31.9 % | -1,509.2 | -26.0 % | -1,532.0 | -26.3 % |
| 1005 GF/Prgm (DGF) | 9,726.9 | 11,202.9 | 0.0 | 11,235.0 | 12,235.0 | 2,508.1 | 25.8 % | 1,032.1 | 9.2 % | 1,000.0 | 8.9 % |
| 1007 I/A Rcpts (Other) | 457.4 | 373.3 | 0.0 | 374.2 | 474.2 | 16.8 | 3.7 % | 100.9 | 27.0 % | 100.0 | 26.7 % |
| 1055 IA/OIL HAZ (Other) | 7.9 | 22.8 | 0.0 | 22.8 | 22.8 | 14.9 | 188.6 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 110.5 | 335.5 | 0.0 | 335.5 | 335.5 | 225.0 | 203.6 % | 0.0 | | 0.0 | |
| 1105 PF Gross (Other) | 1,830.9 | 1,864.3 | 0.0 | 1,868.7 | 1,868.7 | 37.8 | 2.1 % | 4.4 | 0.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 101.6 | 308.7 | 0.0 | 309.1 | 309.1 | 207.5 | 204.2 % | 0.4 | 0.1 % | 0.0 | |
| 1153 State Land (DGF) | 3,589.0 | 5,415.6 | 0.0 | 5,429.8 | 5,429.8 | 1,840.8 | 51.3 % | 14.2 | 0.3 % | 0.0 | |
| 1154 Shore Fish (DGF) | 259.3 | 348.0 | 0.0 | 349.0 | 349.0 | 89.7 | 34.6 % | 1.0 | 0.3 % | 0.0 | |
| 1192 Mine Trust (Other) | 4.6 | 50.0 | 0.0 | 50.0 | 30.0 | 25.4 | 552.2 % | -20.0 | -40.0 % | -20.0 | -40.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 207 | 204 | 0 | 204 | 201 | -6 | -2.9 % | -3 | -1.5 % | -3 | -1.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 5 | 0 | 4 | 5 | 3 | 150.0 % | 0 | | 1 | 25.0 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|----------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,566.1 | 6,118.3 | 0.0 | 6,142.1 | 4,610.1 | -1,956.0 | -29.8 % | -1,508.2 | -24.7 % | -1,532.0 | -24.9 % |
| Designated General (DGF) | 13,575.2 | 16,966.5 | 0.0 | 17,013.8 | 18,013.8 | 4,438.6 | 32.7 % | 1,047.3 | 6.2 % | 1,000.0 | 5.9 % |
| Other State Funds (Other) | 2,512.9 | 2,954.6 | 0.0 | 2,960.3 | 3,040.3 | 527.4 | 21.0 % | 85.7 | 2.9 % | 80.0 | 2.7 % |
| Federal Receipts (Fed) | 917.6 | 2,242.8 | 0.0 | 2,246.4 | 2,246.4 | 1,328.8 | 144.8 % | 3.6 | 0.2 % | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------------|-----------------------------------|--------------|------------------------------------|--------------|
| Total | 8,602.1 | 7,617.4 | 0.0 | 7,529.8 | 7,731.8 | -870.3 | -10.1 % | 114.4 | 1.5 % | 202.0 | 2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 5,440.8 | 4,071.5 | 0.0 | 3,983.9 | 4,165.9 | -1,274.9 | -23.4 % | 94.4 | 2.3 % | 182.0 | 4.6 % |
| 2 Travel | 277.1 | 178.6 | 0.0 | 178.6 | 182.1 | -95.0 | -34.3 % | 3.5 | 2.0 % | 3.5 | 2.0 % |
| 3 Services | 2,667.3 | 3,087.8 | 0.0 | 3,087.8 | 3,102.8 | 435.5 | 16.3 % | 15.0 | 0.5 % | 15.0 | 0.5 % |
| 4 Commodities | 213.6 | 242.6 | 0.0 | 242.6 | 244.1 | 30.5 | 14.3 % | 1.5 | 0.6 % | 1.5 | 0.6 % |
| 5 Capital Outlay | 3.3 | 36.9 | 0.0 | 36.9 | 36.9 | 33.6 | >999 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,150.7 | 3,449.4 | 0.0 | 3,455.0 | 3,455.0 | -695.7 | -16.8 % | 5.6 | 0.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 2,248.4 | 2,383.1 | 0.0 | 2,285.7 | 2,387.7 | 139.3 | 6.2 % | 4.6 | 0.2 % | 102.0 | 4.5 % |
| 1007 I/A Rcpts (Other) | 622.2 | 499.3 | 0.0 | 500.1 | 600.1 | -22.1 | -3.6 % | 100.8 | 20.2 % | 100.0 | 20.0 % |
| 1061 CIP Rcpts (Other) | 1,023.5 | 261.3 | 0.0 | 261.7 | 261.7 | -761.8 | -74.4 % | 0.4 | 0.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 27.5 | 30.0 | 0.0 | 30.0 | 30.0 | 2.5 | 9.1 % | 0.0 | | 0.0 | |
| 1155 Timber Rcp (DGF) | 529.8 | 994.3 | 0.0 | 997.3 | 997.3 | 467.5 | 88.2 % | 3.0 | 0.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 30 | 29 | 0 | 29 | 29 | -1 | -3.3 % | 0 | | 0 | |
| Perm Part Time | 4 | 4 | 0 | 3 | 4 | 0 | | 0 | | 1 | 33.3 % |
| Temporary | 7 | 5 | 0 | 5 | 5 | -2 | -28.6 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,248.4 | 2,383.1 | 0.0 | 2,285.7 | 2,387.7 | 139.3 | 6.2 % | 4.6 | 0.2 % | 102.0 | 4.5 % |
| Designated General (DGF) | 529.8 | 994.3 | 0.0 | 997.3 | 997.3 | 467.5 | 88.2 % | 3.0 | 0.3 % | 0.0 | |
| Other State Funds (Other) | 1,673.2 | 790.6 | 0.0 | 791.8 | 891.8 | -781.4 | -46.7 % | 101.2 | 12.8 % | 100.0 | 12.6 % |
| Federal Receipts (Fed) | 4,150.7 | 3,449.4 | 0.0 | 3,455.0 | 3,455.0 | -695.7 | -16.8 % | 5.6 | 0.2 % | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|--|
| Total | 6,977.9 | 8,313.1 | 0.0 | 8,330.3 | 8,330.3 | 1,352.4 | 19.4 % | 17.2 | 0.2 % | 0.0 | | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 4,981.0 | 5,353.6 | 0.0 | 5,370.8 | 5,370.8 | 389.8 | 7.8 % | 17.2 | 0.3 % | 0.0 | | |
| 2 Travel | 124.9 | 91.0 | 0.0 | 91.0 | 91.0 | -33.9 | -27.1 % | 0.0 | | 0.0 | | |
| 3 Services | 1,434.2 | 2,328.6 | 0.0 | 2,328.6 | 2,328.6 | 894.4 | 62.4 % | 0.0 | | 0.0 | | |
| 4 Commodities | 437.8 | 539.9 | 0.0 | 539.9 | 539.9 | 102.1 | 23.3 % | 0.0 | | 0.0 | | |
| 5 Capital Outlay | 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 | | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,423.1 | 2,100.2 | 0.0 | 2,104.5 | 2,104.5 | 681.4 | 47.9 % | 4.3 | 0.2 % | 0.0 | | |
| 1004 Gen Fund (UGF) | 4,439.9 | 3,749.8 | 0.0 | 3,758.8 | 3,558.8 | -881.1 | -19.8 % | -191.0 | -5.1 % | -200.0 | -5.3 % | |
| 1005 GF/Prgm (DGF) | 1.2 | 329.0 | 0.0 | 329.0 | 529.0 | 527.8 | >999 % | 200.0 | 60.8 % | 200.0 | 60.8 % | |
| 1007 I/A Rcpts (Other) | 377.4 | 461.2 | 0.0 | 462.1 | 462.1 | 84.7 | 22.4 % | 0.9 | 0.2 % | 0.0 | | |
| 1061 CIP Rcpts (Other) | 652.9 | 1,465.5 | 0.0 | 1,468.2 | 1,468.2 | 815.3 | 124.9 % | 2.7 | 0.2 % | 0.0 | | |
| 1108 Stat Desig (Other) | 83.4 | 207.4 | 0.0 | 207.7 | 207.7 | 124.3 | 149.0 % | 0.3 | 0.1 % | 0.0 | | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 38 | 36 | 0 | 36 | 36 | -2 | -5.3 % | 0 | | 0 | | |
| Perm Part Time | 1 | 1 | 0 | 1 | 1 | 0 | | 0 | | 0 | | |
| Temporary | 12 | 9 | 0 | 8 | 8 | -4 | -33.3 % | -1 | -11.1 % | 0 | | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,439.9 | 3,749.8 | 0.0 | 3,758.8 | 3,558.8 | -881.1 | -19.8 % | -191.0 | -5.1 % | -200.0 | -5.3 % | |
| Designated General (DGF) | 1.2 | 329.0 | 0.0 | 329.0 | 529.0 | 527.8 | >999 % | 200.0 | 60.8 % | 200.0 | 60.8 % | |
| Other State Funds (Other) | 1,113.7 | 2,134.1 | 0.0 | 2,138.0 | 2,138.0 | 1,024.3 | 92.0 % | 3.9 | 0.2 % | 0.0 | | |
| Federal Receipts (Fed) | 1,423.1 | 2,100.2 | 0.0 | 2,104.5 | 2,104.5 | 681.4 | 47.9 % | 4.3 | 0.2 % | 0.0 | | |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|--------------|-----------------------------------|---------------|------------------------------------|---------------|
| Total | 17,807.6 | 18,734.1 | 0.0 | 18,772.4 | 18,472.4 | 664.8 | 3.7 % | -261.7 | -1.4 % | -300.0 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 9,171.1 | 9,967.8 | 0.0 | 10,006.1 | 9,706.1 | 535.0 | 5.8 % | -261.7 | -2.6 % | -300.0 | -3.0 % |
| 2 Travel | 244.7 | 198.3 | 0.0 | 198.3 | 198.3 | -46.4 | -19.0 % | 0.0 | | 0.0 | |
| 3 Services | 7,491.6 | 7,215.4 | 0.0 | 7,215.4 | 7,215.4 | -276.2 | -3.7 % | 0.0 | | 0.0 | |
| 4 Commodities | 883.4 | 663.4 | 0.0 | 663.4 | 663.4 | -220.0 | -24.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 16.8 | 689.2 | 0.0 | 689.2 | 689.2 | 672.4 | >999 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,537.5 | 1,494.5 | 0.0 | 1,498.8 | 1,498.8 | -38.7 | -2.5 % | 4.3 | 0.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 15,893.3 | 15,985.8 | 0.0 | 16,016.9 | 16,016.9 | 123.6 | 0.8 % | 31.1 | 0.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 343.8 | 400.1 | 0.0 | 400.8 | 400.8 | 57.0 | 16.6 % | 0.7 | 0.2 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 33.0 | 853.7 | 0.0 | 855.9 | 555.9 | 522.9 | >999 % | -297.8 | -34.9 % | -300.0 | -35.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 29 | 29 | 0 | 29 | 29 | 0 | | 0 | | 0 | |
| Perm Part Time | 169 | 169 | 0 | 169 | 169 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,893.3 | 15,985.8 | 0.0 | 16,016.9 | 16,016.9 | 123.6 | 0.8 % | 31.1 | 0.2 % | 0.0 | |
| Other State Funds (Other) | 376.8 | 1,253.8 | 0.0 | 1,256.7 | 956.7 | 579.9 | 153.9 % | -297.1 | -23.7 % | -300.0 | -23.9 % |
| Federal Receipts (Fed) | 1,537.5 | 1,494.5 | 0.0 | 1,498.8 | 1,498.8 | -38.7 | -2.5 % | 4.3 | 0.3 % | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | [5] - [2] 18MgtPln to 19GovAdj | [5] - [4] 19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 43,537.2 | 19,433.4 | 0.0 | 19,433.4 | 20,558.4 | -22,978.8 -52.8 % | 1,125.0 5.8 % | 1,125.0 5.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 15,452.0 | 3,152.3 | 0.0 | 3,152.3 | 3,152.3 | -12,299.7 -79.6 % | 0.0 | 0.0 |
| 2 Travel | 1,784.8 | 97.4 | 0.0 | 97.4 | 97.4 | -1,687.4 -94.5 % | 0.0 | 0.0 |
| 3 Services | 23,139.5 | 11,278.7 | 0.0 | 11,278.7 | 12,403.7 | -10,735.8 -46.4 % | 1,125.0 10.0 % | 1,125.0 10.0 % |
| 4 Commodities | 3,159.8 | 4,905.0 | 0.0 | 4,905.0 | 4,905.0 | 1,745.2 55.2 % | 0.0 | 0.0 |
| 5 Capital Outlay | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | -1.1 -100.0 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 19,620.3 | 11,960.4 | 0.0 | 11,960.4 | 11,960.4 | -7,659.9 -39.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 23,901.7 | 5,973.0 | 0.0 | 5,973.0 | 7,098.0 | -16,803.7 -70.3 % | 1,125.0 18.8 % | 1,125.0 18.8 % |
| 1108 Stat Desig (Other) | 15.2 | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,484.8 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 23,901.7 | 5,973.0 | 0.0 | 5,973.0 | 7,098.0 | -16,803.7 -70.3 % | 1,125.0 18.8 % | 1,125.0 18.8 % |
| Other State Funds (Other) | 15.2 | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,484.8 >999 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 19,620.3 | 11,960.4 | 0.0 | 11,960.4 | 11,960.4 | -7,659.9 -39.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

| | [1] 17Actual | [2] 18MgtPIn | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPIn to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| Total | 2,114.8 | 2,245.8 | 0.0 | 2,250.4 | 2,492.2 | 377.4 | 17.8 % | 246.4 | 11.0 % | 241.8 | 10.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,551.6 | 1,457.2 | 0.0 | 1,461.8 | 1,638.6 | 87.0 | 5.6 % | 181.4 | 12.4 % | 176.8 | 12.1 % |
| 2 Travel | 124.0 | 65.1 | 0.0 | 65.1 | 65.1 | -58.9 | -47.5 % | 0.0 | | 0.0 | |
| 3 Services | 291.2 | 585.3 | 0.0 | 585.3 | 650.3 | 359.1 | 123.3 % | 65.0 | 11.1 % | 65.0 | 11.1 % |
| 4 Commodities | 37.6 | 31.2 | 0.0 | 31.2 | 31.2 | -6.4 | -17.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.2 | 7.0 | 0.0 | 7.0 | 7.0 | 6.8 | >999 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 110.2 | 100.0 | 0.0 | 100.0 | 100.0 | -10.2 | -9.3 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 450.8 | 669.5 | 0.0 | 670.8 | 711.5 | 260.7 | 57.8 % | 42.0 | 6.3 % | 40.7 | 6.1 % |
| 1004 Gen Fund (UGF) | 1,122.6 | 1,020.5 | 0.0 | 1,022.8 | 1,083.9 | -38.7 | -3.4 % | 63.4 | 6.2 % | 61.1 | 6.0 % |
| 1005 GF/Prgm (DGF) | 1.2 | 1.5 | 0.0 | 1.5 | 1.5 | 0.3 | 25.0 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 171.5 | 0.0 | 0.0 | 0.0 | 65.0 | -106.5 | -62.1 % | 65.0 | >999 % | 65.0 | >999 % |
| 1021 Agric RLF (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 75.0 | >999 % | 75.0 | >999 % | 75.0 | >999 % |
| 1108 Stat Desig (Other) | 54.4 | 55.0 | 0.0 | 55.0 | 55.0 | 0.6 | 1.1 % | 0.0 | | 0.0 | |
| 1153 State Land (DGF) | 314.3 | 499.3 | 0.0 | 500.3 | 500.3 | 186.0 | 59.2 % | 1.0 | 0.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 15 | 14 | 0 | 14 | 15 | 0 | | 1 | 7.1 % | 1 | 7.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,122.6 | 1,020.5 | 0.0 | 1,022.8 | 1,083.9 | -38.7 | -3.4 % | 63.4 | 6.2 % | 61.1 | 6.0 % |
| Designated General (DGF) | 315.5 | 500.8 | 0.0 | 501.8 | 576.8 | 261.3 | 82.8 % | 76.0 | 15.2 % | 75.0 | 14.9 % |
| Other State Funds (Other) | 225.9 | 55.0 | 0.0 | 55.0 | 120.0 | -105.9 | -46.9 % | 65.0 | 118.2 % | 65.0 | 118.2 % |
| Federal Receipts (Fed) | 450.8 | 669.5 | 0.0 | 670.8 | 711.5 | 260.7 | 57.8 % | 42.0 | 6.3 % | 40.7 | 6.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|--------------|-----------------------------------|---------------|------------------------------------|---------------|
| Total | 1,817.4 | 2,084.6 | 0.0 | 2,088.6 | 1,986.8 | 169.4 | 9.3 % | -97.8 | -4.7 % | -101.8 | -4.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,334.8 | 1,457.3 | 0.0 | 1,478.3 | 1,376.5 | 41.7 | 3.1 % | -80.8 | -5.5 % | -101.8 | -6.9 % |
| 2 Travel | 16.6 | 35.9 | 0.0 | 35.9 | 35.9 | 19.3 | 116.3 % | 0.0 | | 0.0 | |
| 3 Services | 265.1 | 351.8 | 0.0 | 334.8 | 334.8 | 69.7 | 26.3 % | -17.0 | -4.8 % | 0.0 | |
| 4 Commodities | 145.4 | 115.7 | 0.0 | 115.7 | 115.7 | -29.7 | -20.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 55.5 | 123.9 | 0.0 | 123.9 | 123.9 | 68.4 | 123.2 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 129.1 | 323.9 | 0.0 | 323.9 | 283.2 | 154.1 | 119.4 % | -40.7 | -12.6 % | -40.7 | -12.6 % |
| 1004 Gen Fund (UGF) | 1,633.4 | 1,649.7 | 0.0 | 1,653.7 | 1,592.6 | -40.8 | -2.5 % | -57.1 | -3.5 % | -61.1 | -3.7 % |
| 1005 GF/Prgm (DGF) | 16.1 | 16.6 | 0.0 | 16.6 | 16.6 | 0.5 | 3.1 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 13.2 | 68.3 | 0.0 | 68.3 | 68.3 | 55.1 | 417.4 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 25.6 | 26.1 | 0.0 | 26.1 | 26.1 | 0.5 | 2.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 0 | 12 | 11 | -1 | -8.3 % | -1 | -8.3 % | -1 | -8.3 % |
| Perm Part Time | 6 | 6 | 0 | 5 | 5 | -1 | -16.7 % | -1 | -16.7 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,633.4 | 1,649.7 | 0.0 | 1,653.7 | 1,592.6 | -40.8 | -2.5 % | -57.1 | -3.5 % | -61.1 | -3.7 % |
| Designated General (DGF) | 16.1 | 16.6 | 0.0 | 16.6 | 16.6 | 0.5 | 3.1 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 38.8 | 94.4 | 0.0 | 94.4 | 94.4 | 55.6 | 143.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 129.1 | 323.9 | 0.0 | 323.9 | 283.2 | 154.1 | 119.4 % | -40.7 | -12.6 % | -40.7 | -12.6 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | [5] - [2] 18MgtPln to 19GovAdj | [5] - [4] 19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 1,423.7 | 495.7 | 0.0 | 496.7 | 421.7 | -1,002.0 -70.4 % | -74.0 -14.9 % | -75.0 -15.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 496.1 | 186.5 | 0.0 | 187.5 | 187.5 | -308.6 -62.2 % | 1.0 0.5 % | 0.0 |
| 2 Travel | 0.6 | 8.7 | 0.0 | 8.7 | 8.7 | 8.1 >999 % | 0.0 | 0.0 |
| 3 Services | 387.5 | 293.3 | 0.0 | 293.3 | 218.3 | -169.2 -43.7 % | -75.0 -25.6 % | -75.0 -25.6 % |
| 4 Commodities | 539.5 | 7.2 | 0.0 | 7.2 | 7.2 | -532.3 -98.7 % | 0.0 | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1021 Agric RLF (DGF) | 1,423.7 | 495.7 | 0.0 | 496.7 | 421.7 | -1,002.0 -70.4 % | -74.0 -14.9 % | -75.0 -15.1 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 2 | 0 | 2 | 2 | -3 -60.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 1,423.7 | 495.7 | 0.0 | 496.7 | 421.7 | -1,002.0 -70.4 % | -74.0 -14.9 % | -75.0 -15.1 % |

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 12,517.9 | 13,393.1 | 0.0 | 13,420.5 | 13,170.5 | 652.6 | 5.2 % | -222.6 | -1.7 % | -250.0 | -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 9,539.8 | 9,896.7 | 0.0 | 9,924.1 | 9,924.1 | 384.3 | 4.0 % | 27.4 | 0.3 % | 0.0 | |
| 2 Travel | 109.3 | 191.0 | 0.0 | 191.0 | 191.0 | 81.7 | 74.7 % | 0.0 | | 0.0 | |
| 3 Services | 2,227.2 | 2,757.2 | 0.0 | 2,757.2 | 2,507.2 | 280.0 | 12.6 % | -250.0 | -9.1 % | -250.0 | -9.1 % |
| 4 Commodities | 374.7 | 506.3 | 0.0 | 506.3 | 506.3 | 131.6 | 35.1 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 251.9 | 26.9 | 0.0 | 26.9 | 26.9 | -225.0 | -89.3 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 15.0 | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 815.3 | 1,455.3 | 0.0 | 1,457.3 | 1,057.3 | 242.0 | 29.7 % | -398.0 | -27.3 % | -400.0 | -27.4 % |
| 1004 Gen Fund (UGF) | 2,703.8 | 1,977.1 | 0.0 | 1,981.3 | 1,481.3 | -1,222.5 | -45.2 % | -495.8 | -25.1 % | -500.0 | -25.2 % |
| 1005 GF/Prgm (DGF) | 2,817.9 | 3,858.9 | 0.0 | 3,862.9 | 4,362.9 | 1,545.0 | 54.8 % | 504.0 | 13.1 % | 500.0 | 12.9 % |
| 1007 I/A Rcpts (Other) | 675.5 | 1,072.2 | 0.0 | 1,076.1 | 826.1 | 150.6 | 22.3 % | -246.1 | -23.0 % | -250.0 | -23.2 % |
| 1061 CIP Rcpts (Other) | 2,088.2 | 1,496.4 | 0.0 | 1,501.7 | 1,901.7 | -186.5 | -8.9 % | 405.3 | 27.1 % | 400.0 | 26.6 % |
| 1108 Stat Desig (Other) | 148.6 | 220.0 | 0.0 | 220.2 | 220.2 | 71.6 | 48.2 % | 0.2 | 0.1 % | 0.0 | |
| 1200 VehRntlTax (DGF) | 2,976.0 | 3,013.2 | 0.0 | 3,021.0 | 3,021.0 | 45.0 | 1.5 % | 7.8 | 0.3 % | 0.0 | |
| 1216 Boat Rcpts (DGF) | 292.6 | 300.0 | 0.0 | 300.0 | 300.0 | 7.4 | 2.5 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 76 | 72 | 0 | 74 | 74 | -2 | -2.6 % | 2 | 2.8 % | 0 | |
| Perm Part Time | 33 | 31 | 0 | 30 | 30 | -3 | -9.1 % | -1 | -3.2 % | 0 | |
| Temporary | 48 | 41 | 0 | 41 | 41 | -7 | -14.6 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,703.8 | 1,977.1 | 0.0 | 1,981.3 | 1,481.3 | -1,222.5 | -45.2 % | -495.8 | -25.1 % | -500.0 | -25.2 % |
| Designated General (DGF) | 6,086.5 | 7,172.1 | 0.0 | 7,183.9 | 7,683.9 | 1,597.4 | 26.2 % | 511.8 | 7.1 % | 500.0 | 7.0 % |
| Other State Funds (Other) | 2,912.3 | 2,788.6 | 0.0 | 2,798.0 | 2,948.0 | 35.7 | 1.2 % | 159.4 | 5.7 % | 150.0 | 5.4 % |
| Federal Receipts (Fed) | 815.3 | 1,455.3 | 0.0 | 1,457.3 | 1,057.3 | 242.0 | 29.7 % | -398.0 | -27.3 % | -400.0 | -27.4 % |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] 17Actual | [2] 18MgtPln | [3] GovSupp 12/15 | [4] 19Adj Base | [5] 19GovAdj | [5] - [1] 17Actual to 19GovAdj | | [5] - [2] 18MgtPln to 19GovAdj | | [5] - [4] 19Adj Bas to 19GovAdj | |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| Total | 1,928.0 | 2,406.4 | 0.0 | 2,414.6 | 2,384.6 | 456.6 | 23.7 % | -21.8 | -0.9 % | -30.0 | -1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,752.9 | 1,996.2 | 0.0 | 2,004.4 | 1,974.4 | 221.5 | 12.6 % | -21.8 | -1.1 % | -30.0 | -1.5 % |
| 2 Travel | 23.6 | 47.5 | 0.0 | 47.5 | 47.5 | 23.9 | 101.3 % | 0.0 | | 0.0 | |
| 3 Services | 149.2 | 290.4 | 0.0 | 290.4 | 290.4 | 141.2 | 94.6 % | 0.0 | | 0.0 | |
| 4 Commodities | 2.3 | 72.3 | 0.0 | 72.3 | 72.3 | 70.0 | >999 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 731.1 | 1,107.4 | 0.0 | 1,111.0 | 1,060.0 | 328.9 | 45.0 % | -47.4 | -4.3 % | -51.0 | -4.6 % |
| 1003 G/F Match (UGF) | 434.1 | 436.7 | 0.0 | 437.9 | 437.9 | 3.8 | 0.9 % | 1.2 | 0.3 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 6.8 | 15.8 | 0.0 | 15.8 | 15.8 | 9.0 | 132.4 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 401.0 | 812.9 | 0.0 | 816.1 | 565.1 | 164.1 | 40.9 % | -247.8 | -30.5 % | -251.0 | -30.8 % |
| 1055 IA/OIL HAZ (Other) | 8.4 | 12.7 | 0.0 | 12.8 | 12.8 | 4.4 | 52.4 % | 0.1 | 0.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 346.6 | 20.9 | 0.0 | 21.0 | 293.0 | -53.6 | -15.5 % | 272.1 | >999 % | 272.0 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 17 | 17 | 0 | 16 | 15 | -2 | -11.8 % | -2 | -11.8 % | -1 | -6.3 % |
| Perm Part Time | 3 | 3 | 0 | 3 | 3 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 434.1 | 436.7 | 0.0 | 437.9 | 437.9 | 3.8 | 0.9 % | 1.2 | 0.3 % | 0.0 | |
| Designated General (DGF) | 6.8 | 15.8 | 0.0 | 15.8 | 15.8 | 9.0 | 132.4 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 756.0 | 846.5 | 0.0 | 849.9 | 870.9 | 114.9 | 15.2 % | 24.4 | 2.9 % | 21.0 | 2.5 % |
| Federal Receipts (Fed) | 731.1 | 1,107.4 | 0.0 | 1,111.0 | 1,060.0 | 328.9 | 45.0 % | -47.4 | -4.3 % | -51.0 | -4.6 % |

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.