

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

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	2,815.6	7,174.8	7,175.8	6,299.8	6,399.8	3,584.2 127.3 %	-775.0 -10.8 %	-776.0 -10.8 %	100.0 1.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,397.9	2,008.5	2,009.5	1,883.5	1,930.5	532.6 38.1 %	-78.0 -3.9 %	-79.0 -3.9 %	47.0 2.5 %
2 Travel	40.9	61.3	61.3	61.3	61.3	20.4 49.9 %	0.0	0.0	0.0
3 Services	1,373.0	5,084.5	5,084.5	4,334.5	4,387.5	3,014.5 219.6 %	-697.0 -13.7 %	-697.0 -13.7 %	53.0 1.2 %
4 Commodities	3.8	20.5	20.5	20.5	20.5	16.7 439.5 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	141.0	269.6	269.6	569.6	569.6	428.6 304.0 %	300.0 111.3 %	300.0 111.3 %	0.0
1004 Gen Fund (UGF)	888.3	942.1	942.3	895.3	995.3	107.0 12.0 %	53.2 5.6 %	53.0 5.6 %	100.0 11.2 %
1007 I/A Rcpts (Other)	21.5	215.5	215.5	215.5	215.5	194.0 902.3 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	12.1	13.3	13.3	13.3	13.3	1.2 9.9 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	327.8	706.9	707.5	578.5	578.5	250.7 76.5 %	-128.4 -18.2 %	-129.0 -18.2 %	0.0
1108 Stat Desig (Other)	1,424.9	5,027.4	5,027.6	4,027.6	4,027.6	2,602.7 182.7 %	-999.8 -19.9 %	-1,000.0 -19.9 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	13	13	-1 -7.1 %	-1 -7.1 %	-1 -7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	888.3	942.1	942.3	895.3	995.3	107.0 12.0 %	53.2 5.6 %	53.0 5.6 %	100.0 11.2 %
Other State Funds (Other)	1,786.3	5,963.1	5,963.9	4,834.9	4,834.9	3,048.6 170.7 %	-1,128.2 -18.9 %	-1,129.0 -18.9 %	0.0
Federal Receipts (Fed)	141.0	269.6	269.6	569.6	569.6	428.6 304.0 %	300.0 111.3 %	300.0 111.3 %	0.0

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	4,129.4	3,544.6	3,551.3	3,551.3	3,551.3	-578.1 -14.0 %	6.7 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,545.6	2,875.0	2,870.7	2,870.7	2,870.7	-674.9 -19.0 %	-4.3 -0.1 %	0.0	0.0	
2 Travel	9.8	19.9	19.9	19.9	19.9	10.1 103.1 %	0.0	0.0	0.0	
3 Services	542.8	613.6	624.6	624.6	624.6	81.8 15.1 %	11.0 1.8 %	0.0	0.0	
4 Commodities	31.2	36.1	36.1	36.1	36.1	4.9 15.7 %	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)	2,581.4	2,345.1	2,349.8	2,349.8	2,349.8	-231.6 -9.0 %	4.7 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,195.2	1,199.5	1,201.5	1,201.5	1,201.5	6.3 0.5 %	2.0 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	352.8	0.0	0.0	0.0	0.0	-352.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	25	25	25	25	-6 -19.4 %	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)	2,581.4	2,345.1	2,349.8	2,349.8	2,349.8	-231.6 -9.0 %	4.7 0.2 %	0.0	0.0	
Other State Funds (Other)	1,548.0	1,199.5	1,201.5	1,201.5	1,201.5	-346.5 -22.4 %	2.0 0.2 %	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: Information Resource Management**

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

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

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	-112.6 -4.2 %	-125.0 -4.6 %	-125.0 -4.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,704.2	2,717.9	2,717.9	2,592.9	2,592.9	-111.3 -4.1 %	-125.0 -4.6 %	-125.0 -4.6 %	0.0	
4 Commodities	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	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)	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	-112.6 -4.2 %	-125.0 -4.6 %	-125.0 -4.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	-112.6 -4.2 %	-125.0 -4.6 %	-125.0 -4.6 %	0.0	

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	4,489.9	3,795.4	3,808.7	3,808.7	3,808.7	-681.2 -15.2 %	13.3 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,511.5	3,013.4	3,081.0	3,081.0	3,081.0	-430.5 -12.3 %	67.6 2.2 %	0.0	0.0
2 Travel	4.0	11.0	11.0	11.0	11.0	7.0 175.0 %	0.0	0.0	0.0
3 Services	830.7	650.0	650.0	650.0	650.0	-180.7 -21.8 %	0.0	0.0	0.0
4 Commodities	141.2	111.0	56.7	56.7	56.7	-84.5 -59.8 %	-54.3 -48.9 %	0.0	0.0
5 Capital Outlay	2.5	10.0	10.0	10.0	10.0	7.5 300.0 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,486.8	3,795.4	3,808.7	3,808.7	3,808.7	-678.1 -15.1 %	13.3 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	35	35	35	35	-8 -18.6 %	0	0	0
Perm Part Time	2	3	3	3	3	1 50.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,486.8	3,795.4	3,808.7	3,808.7	3,808.7	-678.1 -15.1 %	13.3 0.4 %	0.0	0.0
Other State Funds (Other)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	69.3	133.0	133.0	133.0	133.0	63.7 91.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	28.0	71.1	71.1	71.1	71.1	43.1 153.9 %	0.0	0.0	0.0
2 Travel	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
3 Services	41.3	60.9	60.9	60.9	60.9	19.6 47.5 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	69.3	133.0	133.0	133.0	133.0	63.7 91.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	69.3	133.0	133.0	133.0	133.0	63.7 91.9 %	0.0	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: Public Information Center**

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

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	390.2 10.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,598.0	2,832.8	2,832.8	2,842.8	2,842.8	244.8 9.4 %	10.0 0.4 %	10.0 0.4 %	0.0
2 Travel	64.8	143.0	143.0	133.0	133.0	68.2 105.2 %	-10.0 -7.0 %	-10.0 -7.0 %	0.0
3 Services	1,097.1	1,181.4	1,181.4	1,181.4	1,181.4	84.3 7.7 %	0.0	0.0	0.0
4 Commodities	63.1	56.0	56.0	56.0	56.0	-7.1 -11.3 %	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>									
1007 I/A Rcpts (Other)	1.6	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0	0.0
1092 MHTAAR (Other)	3,821.4	4,213.2	4,213.2	4,213.2	4,213.2	391.8 10.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	19	19	19	1 5.6 %	1 5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	390.2 10.2 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	17,902.8	20,901.8	20,929.2	20,879.2	20,879.2	2,976.4 16.6 %	-22.6 -0.1 %	-50.0 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,991.1	13,773.4	13,800.8	13,800.8	13,800.8	-190.3 -1.4 %	27.4 0.2 %	0.0	0.0	
2 Travel	246.7	227.7	227.7	227.7	227.7	-19.0 -7.7 %	0.0	0.0	0.0	
3 Services	3,411.9	6,563.1	6,563.1	6,513.1	6,513.1	3,101.2 90.9 %	-50.0 -0.8 %	-50.0 -0.8 %	0.0	
4 Commodities	219.1	315.6	315.6	315.6	315.6	96.5 44.0 %	0.0	0.0	0.0	
5 Capital Outlay	34.0	22.0	22.0	22.0	22.0	-12.0 -35.3 %	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)	100.4	247.1	247.6	197.6	197.6	97.2 96.8 %	-49.5 -20.0 %	-50.0 -20.2 %	0.0	
1004 Gen Fund (UGF)	8,897.3	8,007.3	8,021.1	8,521.1	8,521.1	-376.2 -4.2 %	513.8 6.4 %	500.0 6.2 %	0.0	
1005 GF/Prgm (DGF)	682.2	688.0	688.7	688.7	688.7	6.5 1.0 %	0.7 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	27.3	157.2	157.6	157.6	157.6	130.3 477.3 %	0.4 0.3 %	0.0	0.0	
1105 PF Gross (Other)	4,050.8	4,095.1	4,100.9	4,100.9	4,100.9	50.1 1.2 %	5.8 0.1 %	0.0	0.0	
1108 Stat Desig (Other)	3,665.0	7,039.6	7,045.4	6,545.4	6,545.4	2,880.4 78.6 %	-494.2 -7.0 %	-500.0 -7.1 %	0.0	
1217 NGF Earn (Other)	40.2	150.0	150.0	150.0	150.0	109.8 273.1 %	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	439.6	517.5	517.9	517.9	517.9	78.3 17.8 %	0.4 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	107	98	98	98	98	-9 -8.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	1	1	1	1	-4 -80.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,897.3	8,007.3	8,021.1	8,521.1	8,521.1	-376.2 -4.2 %	513.8 6.4 %	500.0 6.2 %	0.0	
Designated General (DGF)	682.2	688.0	688.7	688.7	688.7	6.5 1.0 %	0.7 0.1 %	0.0	0.0	
Other State Funds (Other)	8,222.9	11,959.4	11,971.8	11,471.8	11,471.8	3,248.9 39.5 %	-487.6 -4.1 %	-500.0 -4.2 %	0.0	
Federal Receipts (Fed)	100.4	247.1	247.6	197.6	197.6	97.2 96.8 %	-49.5 -20.0 %	-50.0 -20.2 %	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: Mining, Land & Water**

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

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,566.1	6,118.3	6,142.1	4,610.1	4,610.1	-1,956.0 -29.8 %	-1,508.2 -24.7 %	-1,532.0 -24.9 %	0.0
Designated General (DGF)	13,575.2	16,966.5	17,013.8	18,013.8	18,013.8	4,438.6 32.7 %	1,047.3 6.2 %	1,000.0 5.9 %	0.0
Other State Funds (Other)	2,512.9	2,954.6	2,960.3	3,040.3	3,040.3	527.4 21.0 %	85.7 2.9 %	80.0 2.7 %	0.0
Federal Receipts (Fed)	917.6	2,242.8	2,246.4	2,246.4	2,246.4	1,328.8 144.8 %	3.6 0.2 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	8,602.1	7,617.4	7,529.8	7,731.8	7,731.8	-870.3 -10.1 %	114.4 1.5 %	202.0 2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,440.8	4,071.5	3,983.9	4,165.9	4,165.9	-1,274.9 -23.4 %	94.4 2.3 %	182.0 4.6 %	0.0	
2 Travel	277.1	178.6	178.6	182.1	182.1	-95.0 -34.3 %	3.5 2.0 %	3.5 2.0 %	0.0	
3 Services	2,667.3	3,087.8	3,087.8	3,102.8	3,102.8	435.5 16.3 %	15.0 0.5 %	15.0 0.5 %	0.0	
4 Commodities	213.6	242.6	242.6	244.1	244.1	30.5 14.3 %	1.5 0.6 %	1.5 0.6 %	0.0	
5 Capital Outlay	3.3	36.9	36.9	36.9	36.9	33.6 >999 %	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)	4,150.7	3,449.4	3,455.0	3,455.0	3,455.0	-695.7 -16.8 %	5.6 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	2,248.4	2,383.1	2,285.7	2,387.7	2,387.7	139.3 6.2 %	4.6 0.2 %	102.0 4.5 %	0.0	
1007 I/A Rcpts (Other)	622.2	499.3	500.1	600.1	600.1	-22.1 -3.6 %	100.8 20.2 %	100.0 20.0 %	0.0	
1061 CIP Rcpts (Other)	1,023.5	261.3	261.7	261.7	261.7	-761.8 -74.4 %	0.4 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	27.5	30.0	30.0	30.0	30.0	2.5 9.1 %	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	529.8	994.3	997.3	997.3	997.3	467.5 88.2 %	3.0 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	29	29	29	29	-1 -3.3 %	0	0	0	
Perm Part Time	4	4	3	4	4	0	0	1 33.3 %	0	
Temporary	7	5	5	5	5	-2 -28.6 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,248.4	2,383.1	2,285.7	2,387.7	2,387.7	139.3 6.2 %	4.6 0.2 %	102.0 4.5 %	0.0	
Designated General (DGF)	529.8	994.3	997.3	997.3	997.3	467.5 88.2 %	3.0 0.3 %	0.0	0.0	
Other State Funds (Other)	1,673.2	790.6	791.8	891.8	891.8	-781.4 -46.7 %	101.2 12.8 %	100.0 12.6 %	0.0	
Federal Receipts (Fed)	4,150.7	3,449.4	3,455.0	3,455.0	3,455.0	-695.7 -16.8 %	5.6 0.2 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	6,977.9	8,313.1	8,330.3	8,330.3	8,330.3	1,352.4 19.4 %	17.2 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,981.0	5,353.6	5,370.8	5,370.8	5,370.8	389.8 7.8 %	17.2 0.3 %	0.0	0.0	
2 Travel	124.9	91.0	91.0	91.0	91.0	-33.9 -27.1 %	0.0	0.0	0.0	
3 Services	1,434.2	2,328.6	2,328.6	2,328.6	2,328.6	894.4 62.4 %	0.0	0.0	0.0	
4 Commodities	437.8	539.9	539.9	539.9	539.9	102.1 23.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,423.1	2,100.2	2,104.5	2,104.5	2,104.5	681.4 47.9 %	4.3 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	4,439.9	3,749.8	3,758.8	3,558.8	3,558.8	-881.1 -19.8 %	-191.0 -5.1 %	-200.0 -5.3 %	0.0	
1005 GF/Prgm (DGF)	1.2	329.0	329.0	529.0	529.0	527.8 >999 %	200.0 60.8 %	200.0 60.8 %	0.0	
1007 I/A Rcpts (Other)	377.4	461.2	462.1	462.1	462.1	84.7 22.4 %	0.9 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	652.9	1,465.5	1,468.2	1,468.2	1,468.2	815.3 124.9 %	2.7 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	83.4	207.4	207.7	207.7	207.7	124.3 149.0 %	0.3 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	36	36	36	36	-2 -5.3 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	12	9	8	8	8	-4 -33.3 %	-1 -11.1 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,439.9	3,749.8	3,758.8	3,558.8	3,558.8	-881.1 -19.8 %	-191.0 -5.1 %	-200.0 -5.3 %	0.0	
Designated General (DGF)	1.2	329.0	329.0	529.0	529.0	527.8 >999 %	200.0 60.8 %	200.0 60.8 %	0.0	
Other State Funds (Other)	1,113.7	2,134.1	2,138.0	2,138.0	2,138.0	1,024.3 92.0 %	3.9 0.2 %	0.0	0.0	
Federal Receipts (Fed)	1,423.1	2,100.2	2,104.5	2,104.5	2,104.5	681.4 47.9 %	4.3 0.2 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	17,807.6	18,734.1	18,772.4	19,597.4	19,597.4	1,789.8 10.1 %	863.3 4.6 %	825.0 4.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,171.1	9,967.8	10,006.1	9,706.1	9,706.1	535.0 5.8 %	-261.7 -2.6 %	-300.0 -3.0 %	0.0	
2 Travel	244.7	198.3	198.3	198.3	198.3	-46.4 -19.0 %	0.0	0.0	0.0	
3 Services	7,491.6	7,215.4	7,215.4	8,340.4	8,340.4	848.8 11.3 %	1,125.0 15.6 %	1,125.0 15.6 %	0.0	
4 Commodities	883.4	663.4	663.4	663.4	663.4	-220.0 -24.9 %	0.0	0.0	0.0	
5 Capital Outlay	16.8	689.2	689.2	689.2	689.2	672.4 >999 %	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)	1,537.5	1,494.5	1,498.8	1,498.8	1,498.8	-38.7 -2.5 %	4.3 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	15,893.3	15,985.8	16,016.9	17,141.9	17,141.9	1,248.6 7.9 %	1,156.1 7.2 %	1,125.0 7.0 %	0.0	
1007 I/A Rcpts (Other)	343.8	400.1	400.8	400.8	400.8	57.0 16.6 %	0.7 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	33.0	853.7	855.9	555.9	555.9	522.9 >999 %	-297.8 -34.9 %	-300.0 -35.1 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	0	0	0	0	
Perm Part Time	169	169	169	169	169	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,893.3	15,985.8	16,016.9	17,141.9	17,141.9	1,248.6 7.9 %	1,156.1 7.2 %	1,125.0 7.0 %	0.0	
Other State Funds (Other)	376.8	1,253.8	1,256.7	956.7	956.7	579.9 153.9 %	-297.1 -23.7 %	-300.0 -23.9 %	0.0	
Federal Receipts (Fed)	1,537.5	1,494.5	1,498.8	1,498.8	1,498.8	-38.7 -2.5 %	4.3 0.3 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	43,537.2	19,433.4	19,433.4	19,433.4	19,433.4	-24,103.8 -55.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,452.0	3,152.3	3,152.3	3,152.3	3,152.3	-12,299.7 -79.6 %	0.0	0.0	0.0
2 Travel	1,784.8	97.4	97.4	97.4	97.4	-1,687.4 -94.5 %	0.0	0.0	0.0
3 Services	23,139.5	11,278.7	11,278.7	11,278.7	11,278.7	-11,860.8 -51.3 %	0.0	0.0	0.0
4 Commodities	3,159.8	4,905.0	4,905.0	4,905.0	4,905.0	1,745.2 55.2 %	0.0	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	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)	19,620.3	11,960.4	11,960.4	11,960.4	11,960.4	-7,659.9 -39.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	-17,928.7 -75.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	15.2	1,500.0	1,500.0	1,500.0	1,500.0	1,484.8 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	-17,928.7 -75.0 %	0.0	0.0	0.0
Other State Funds (Other)	15.2	1,500.0	1,500.0	1,500.0	1,500.0	1,484.8 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	19,620.3	11,960.4	11,960.4	11,960.4	11,960.4	-7,659.9 -39.0 %	0.0	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] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	2,114.8	2,245.8	2,250.4	2,492.2	2,492.2	377.4 17.8 %	246.4 11.0 %	241.8 10.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,551.6	1,457.2	1,461.8	1,638.6	1,638.6	87.0 5.6 %	181.4 12.4 %	176.8 12.1 %	0.0	
2 Travel	124.0	65.1	65.1	65.1	65.1	-58.9 -47.5 %	0.0	0.0	0.0	
3 Services	291.2	585.3	585.3	650.3	650.3	359.1 123.3 %	65.0 11.1 %	65.0 11.1 %	0.0	
4 Commodities	37.6	31.2	31.2	31.2	31.2	-6.4 -17.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.2	7.0	7.0	7.0	7.0	6.8 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	110.2	100.0	100.0	100.0	100.0	-10.2 -9.3 %	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)	450.8	669.5	670.8	711.5	711.5	260.7 57.8 %	42.0 6.3 %	40.7 6.1 %	0.0	
1004 Gen Fund (UGF)	1,122.6	1,020.5	1,022.8	1,083.9	1,083.9	-38.7 -3.4 %	63.4 6.2 %	61.1 6.0 %	0.0	
1005 GF/Prgm (DGF)	1.2	1.5	1.5	1.5	1.5	0.3 25.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	171.5	0.0	0.0	65.0	65.0	-106.5 -62.1 %	65.0 >999 %	65.0 >999 %	0.0	
1021 Agric RLF (DGF)	0.0	0.0	0.0	75.0	75.0	75.0 >999 %	75.0 >999 %	75.0 >999 %	0.0	
1108 Stat Desig (Other)	54.4	55.0	55.0	55.0	55.0	0.6 1.1 %	0.0	0.0	0.0	
1153 State Land (DGF)	314.3	499.3	500.3	500.3	500.3	186.0 59.2 %	1.0 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	14	14	15	15	0	1 7.1 %	1 7.1 %	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)	1,122.6	1,020.5	1,022.8	1,083.9	1,083.9	-38.7 -3.4 %	63.4 6.2 %	61.1 6.0 %	0.0	
Designated General (DGF)	315.5	500.8	501.8	576.8	576.8	261.3 82.8 %	76.0 15.2 %	75.0 14.9 %	0.0	
Other State Funds (Other)	225.9	55.0	55.0	120.0	120.0	-105.9 -46.9 %	65.0 118.2 %	65.0 118.2 %	0.0	
Federal Receipts (Fed)	450.8	669.5	670.8	711.5	711.5	260.7 57.8 %	42.0 6.3 %	40.7 6.1 %	0.0	

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

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

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

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

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).