

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
<b>Total</b>	8,992.7	1,569.7	1,569.7	1,569.7	0.0	1,569.7	-7,423.0	-82.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,452.2	1,402.7	1,402.7	1,402.7	0.0	1,402.7	-49.5	-3.4 %	0.0	
2 Travel	107.8	107.8	107.8	107.8	0.0	107.8	0.0	0.0	0.0	
3 Services	7,416.0	42.5	42.5	42.5	0.0	42.5	-7,373.5	-99.4 %	0.0	
4 Commodities	16.7	16.7	16.7	16.7	0.0	16.7	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)	8,484.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-7,303.1	-86.1 %	0.0	
1007 I/A Rcpts (Other)	508.5	388.6	388.6	388.6	0.0	388.6	-119.9	-23.6 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,484.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-7,303.1	-86.1 %	0.0	
Other State Funds (Other)	508.5	388.6	388.6	388.6	0.0	388.6	-119.9	-23.6 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	<b>7,174.8</b>	<b>6,399.8</b>	<b>6,299.8</b>	<b>6,299.8</b>	<b>0.0</b>	<b>6,299.8</b>	<b>-875.0 -12.2 %</b>	<b>-100.0 -1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	2,008.5	1,930.5	1,930.5	1,930.5	0.0	1,930.5	-78.0 -3.9 %	0.0	0.0	
2 Travel	61.3	61.3	61.3	61.3	0.0	61.3	0.0	0.0	0.0	
3 Services	5,084.5	4,387.5	4,287.5	4,287.5	0.0	4,287.5	-797.0 -15.7 %	-100.0 -2.3 %	0.0	
4 Commodities	20.5	20.5	20.5	20.5	0.0	20.5	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)	269.6	569.6	569.6	569.6	0.0	569.6	300.0 111.3 %	0.0	0.0	
1004 Gen Fund (UGF)	942.1	995.3	895.3	895.3	0.0	895.3	-46.8 -5.0 %	-100.0 -10.0 %	0.0	
1007 I/A Rcpts (Other)	215.5	215.5	215.5	215.5	0.0	215.5	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	0.0	13.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	706.9	578.5	578.5	578.5	0.0	578.5	-128.4 -18.2 %	0.0	0.0	
1108 Stat Desig (Other)	5,027.4	4,027.6	4,027.6	4,027.6	0.0	4,027.6	-999.8 -19.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	13	0	13	-1 -7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	942.1	995.3	895.3	895.3	0.0	895.3	-46.8 -5.0 %	-100.0 -10.0 %	0.0	
Other State Funds (Other)	5,963.1	4,834.9	4,834.9	4,834.9	0.0	4,834.9	-1,128.2 -18.9 %	0.0	0.0	
Federal Receipts (Fed)	269.6	569.6	569.6	569.6	0.0	569.6	300.0 111.3 %	0.0	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	3,544.6	3,551.3	3,551.3	3,551.3	0.0	3,551.3	6.7	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,875.0	2,870.7	2,870.7	2,870.7	0.0	2,870.7	-4.3	-0.1 %	0.0	
2 Travel	19.9	19.9	19.9	19.9	0.0	19.9	0.0		0.0	
3 Services	613.6	624.6	624.6	624.6	0.0	624.6	11.0	1.8 %	0.0	
4 Commodities	36.1	36.1	36.1	36.1	0.0	36.1	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)	2,345.1	2,349.8	2,349.8	2,349.8	0.0	2,349.8	4.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,199.5	1,201.5	1,201.5	1,201.5	0.0	1,201.5	2.0	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	25	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)	2,345.1	2,349.8	2,349.8	2,349.8	0.0	2,349.8	4.7	0.2 %	0.0	
Other State Funds (Other)	1,199.5	1,201.5	1,201.5	1,201.5	0.0	1,201.5	2.0	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
<b>Total</b>	<b>4,386.4</b>	<b>3,762.9</b>	<b>3,762.9</b>	<b>3,762.9</b>	<b>0.0</b>	<b>3,762.9</b>	<b>-623.5</b>	<b>-14.2 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
1 Personal Services	1,040.9	962.2	962.2	962.2	0.0	962.2	-78.7	-7.6 %	0.0	0.0
2 Travel	7.3	7.3	7.3	7.3	0.0	7.3	0.0	0.0	0.0	0.0
3 Services	3,207.3	2,662.5	2,662.5	2,662.5	0.0	2,662.5	-544.8	-17.0 %	0.0	0.0
4 Commodities	130.9	130.9	130.9	130.9	0.0	130.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	584.7	553.1	553.1	553.1	0.0	553.1	-31.6	-5.4 %	0.0	0.0
1061 CIP Rcpts (Other)	544.8	0.0	0.0	0.0	0.0	0.0	-544.8	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	26.4	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	8	8	8	0	8	-1	-11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	0.0	0.0
Other State Funds (Other)	1,155.9	579.5	579.5	579.5	0.0	579.5	-576.4	-49.9 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	1,536.8	1,331.8	1,331.8	1,331.8	0.0	1,331.8	-205.0 -13.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,536.8	1,331.8	1,331.8	1,331.8	0.0	1,331.8	-205.0 -13.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	150.7	150.7	150.7	0.0	150.7	-205.0 -57.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0	0.0	0.0
Other State Funds (Other)	355.7	150.7	150.7	150.7	0.0	150.7	-205.0 -57.6 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
<b>Total</b>	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-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	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-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)	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,013.4	3,081.0	3,081.0	3,081.0	0.0	3,081.0	67.6	2.2 %	0.0
2 Travel	11.0	11.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0
3 Services	650.0	650.0	650.0	650.0	0.0	650.0	0.0	0.0	0.0
4 Commodities	111.0	56.7	56.7	56.7	0.0	56.7	-54.3	-48.9 %	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	35	0	0	0
Perm Part Time	3	3	3	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
<b>Total</b>	133.0	133.0	133.0	133.0	0.0	133.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	71.1	71.1	71.1	71.1	0.0	71.1	0.0	0.0	0.0
2 Travel	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
3 Services	60.9	60.9	60.9	60.9	0.0	60.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	133.0	133.0	133.0	133.0	0.0	133.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	133.0	133.0	133.0	133.0	0.0	133.0	0.0	0.0	0.0



**Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
<b>Total</b>	600.5	632.6	632.6	632.6	0.0	632.6	32.1 5.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	409.3	411.4	411.4	411.4	0.0	411.4	2.1 0.5 %	0.0	0.0
2 Travel	4.4	4.4	4.4	4.4	0.0	4.4	0.0	0.0	0.0
3 Services	175.3	205.3	205.3	205.3	0.0	205.3	30.0 17.1 %	0.0	0.0
4 Commodities	11.5	11.5	11.5	11.5	0.0	11.5	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>									
1004 Gen Fund (UGF)	527.3	529.4	529.4	529.4	0.0	529.4	2.1 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	53.2	83.2	83.2	83.2	0.0	83.2	30.0 56.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	527.3	529.4	529.4	529.4	0.0	529.4	2.1 0.4 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	53.2	83.2	83.2	83.2	0.0	83.2	30.0 56.4 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0 7.7 %	326.0 7.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,832.8	2,842.8	2,842.8	2,842.8	0.0	2,842.8	10.0 0.4 %	0.0	0.0
2 Travel	143.0	133.0	133.0	133.0	0.0	133.0	-10.0 -7.0 %	0.0	0.0
3 Services	1,181.4	1,181.4	1,507.4	1,507.4	0.0	1,507.4	326.0 27.6 %	326.0 27.6 %	0.0
4 Commodities	56.0	56.0	56.0	56.0	0.0	56.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1092 MHTAAR (Other)	4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0 7.7 %	326.0 7.7 %	0.0
<u>Positions</u>									
Perm Full Time	18	19	19	19	0	19	1 5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0 7.7 %	326.0 7.7 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
<b>Total</b>	20,901.8	20,879.2	20,879.2	20,879.2	0.0	20,879.2	-22.6	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,773.4	13,800.8	13,800.8	13,800.8	0.0	13,800.8	27.4	0.2 %	0.0	
2 Travel	227.7	227.7	227.7	227.7	0.0	227.7	0.0	0.0	0.0	
3 Services	6,563.1	6,513.1	6,513.1	6,513.1	0.0	6,513.1	-50.0	-0.8 %	0.0	
4 Commodities	315.6	315.6	315.6	315.6	0.0	315.6	0.0	0.0	0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	247.1	197.6	197.6	197.6	0.0	197.6	-49.5	-20.0 %	0.0	
1004 Gen Fund (UGF)	8,007.3	8,521.1	8,521.1	8,521.1	0.0	8,521.1	513.8	6.4 %	0.0	
1005 GF/Prgm (DGF)	688.0	688.7	688.7	688.7	0.0	688.7	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	157.2	157.6	157.6	157.6	0.0	157.6	0.4	0.3 %	0.0	
1105 PF Gross (Other)	4,095.1	4,100.9	4,100.9	4,100.9	0.0	4,100.9	5.8	0.1 %	0.0	
1108 Stat Desig (Other)	7,039.6	6,545.4	6,545.4	6,545.4	0.0	6,545.4	-494.2	-7.0 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	517.5	517.9	517.9	517.9	0.0	517.9	0.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	98	98	98	98	0	98	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,007.3	8,521.1	8,521.1	8,521.1	0.0	8,521.1	513.8	6.4 %	0.0	
Designated General (DGF)	688.0	688.7	688.7	688.7	0.0	688.7	0.7	0.1 %	0.0	
Other State Funds (Other)	11,959.4	11,471.8	11,471.8	11,471.8	0.0	11,471.8	-487.6	-4.1 %	0.0	
Federal Receipts (Fed)	247.1	197.6	197.6	197.6	0.0	197.6	-49.5	-20.0 %	0.0	

Computed Column Definitions: [6]=[4]+[5]  
 2018-04-12 18:29:11

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal		
<b>Total</b>	28,282.2	27,910.6	28,017.6	28,017.6	0.0	28,017.6	-264.6	-0.9 %	107.0	0.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	23,193.8	23,087.2	23,194.2	23,194.2	0.0	23,194.2	0.4		107.0	0.5 %	0.0
2 Travel	413.1	413.1	413.1	413.1	0.0	413.1	0.0		0.0		0.0
3 Services	4,120.6	3,855.6	3,855.6	3,855.6	0.0	3,855.6	-265.0	-6.4 %	0.0		0.0
4 Commodities	554.7	554.7	554.7	554.7	0.0	554.7	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>											
1002 Fed Rcpts (Fed)	2,242.8	2,246.4	2,246.4	2,246.4	0.0	2,246.4	3.6	0.2 %	0.0		0.0
1003 G/F Match (UGF)	307.3	308.3	308.3	308.3	0.0	308.3	1.0	0.3 %	0.0		0.0
1004 Gen Fund (UGF)	5,811.0	4,301.8	4,408.8	4,408.8	0.0	4,408.8	-1,402.2	-24.1 %	107.0	2.5 %	0.0
1005 GF/Prgm (DGF)	11,202.9	12,235.0	12,235.0	12,235.0	0.0	12,235.0	1,032.1	9.2 %	0.0		0.0
1007 I/A Rcpts (Other)	373.3	474.2	474.2	474.2	0.0	474.2	100.9	27.0 %	0.0		0.0
1055 IA/OIL HAZ (Other)	22.8	22.8	22.8	22.8	0.0	22.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	335.5	335.5	335.5	335.5	0.0	335.5	0.0		0.0		0.0
1105 PF Gross (Other)	1,864.3	1,868.7	1,868.7	1,868.7	0.0	1,868.7	4.4	0.2 %	0.0		0.0
1108 Stat Desig (Other)	308.7	309.1	309.1	309.1	0.0	309.1	0.4	0.1 %	0.0		0.0
1153 State Land (DGF)	5,415.6	5,429.8	5,429.8	5,429.8	0.0	5,429.8	14.2	0.3 %	0.0		0.0
1154 Shore Fish (DGF)	348.0	349.0	349.0	349.0	0.0	349.0	1.0	0.3 %	0.0		0.0
1192 Mine Trust (Other)	50.0	30.0	30.0	30.0	0.0	30.0	-20.0	-40.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	204	201	202	202	0	202	-2	-1.0 %	1	0.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,118.3	4,610.1	4,717.1	4,717.1	0.0	4,717.1	-1,401.2 -22.9 %	107.0 2.3 %	0.0	
Designated General (DGF)	16,966.5	18,013.8	18,013.8	18,013.8	0.0	18,013.8	1,047.3 6.2 %	0.0	0.0	
Other State Funds (Other)	2,954.6	3,040.3	3,040.3	3,040.3	0.0	3,040.3	85.7 2.9 %	0.0	0.0	
Federal Receipts (Fed)	2,242.8	2,246.4	2,246.4	2,246.4	0.0	2,246.4	3.6 0.2 %	0.0	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtPln to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	7,617.4	7,731.8	7,731.8	7,731.8	0.0	7,731.8	114.4	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,071.5	4,165.9	4,165.9	4,165.9	0.0	4,165.9	94.4	2.3 %	0.0	0.0
2 Travel	178.6	182.1	182.1	182.1	0.0	182.1	3.5	2.0 %	0.0	0.0
3 Services	3,087.8	3,102.8	3,102.8	3,102.8	0.0	3,102.8	15.0	0.5 %	0.0	0.0
4 Commodities	242.6	244.1	244.1	244.1	0.0	244.1	1.5	0.6 %	0.0	0.0
5 Capital Outlay	36.9	36.9	36.9	36.9	0.0	36.9	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,449.4	3,455.0	3,455.0	3,455.0	0.0	3,455.0	5.6	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,383.1	2,387.7	2,387.7	2,387.7	0.0	2,387.7	4.6	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	499.3	600.1	600.1	600.1	0.0	600.1	100.8	20.2 %	0.0	0.0
1061 CIP Rcpts (Other)	261.3	261.7	261.7	261.7	0.0	261.7	0.4	0.2 %	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	0.0
1155 Timber Rcp (DGF)	994.3	997.3	997.3	997.3	0.0	997.3	3.0	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	29	0		0	0
Perm Part Time	4	4	4	4	0	4	0		0	0
Temporary	5	5	5	5	0	5	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,383.1	2,387.7	2,387.7	2,387.7	0.0	2,387.7	4.6	0.2 %	0.0	0.0
Designated General (DGF)	994.3	997.3	997.3	997.3	0.0	997.3	3.0	0.3 %	0.0	0.0
Other State Funds (Other)	790.6	891.8	891.8	891.8	0.0	891.8	101.2	12.8 %	0.0	0.0
Federal Receipts (Fed)	3,449.4	3,455.0	3,455.0	3,455.0	0.0	3,455.0	5.6	0.2 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	8,313.1	8,330.3	8,330.3	8,330.3	0.0	8,330.3	17.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,353.6	5,370.8	5,370.8	5,370.8	0.0	5,370.8	17.2	0.3 %	0.0	0.0
2 Travel	91.0	91.0	91.0	91.0	0.0	91.0	0.0		0.0	0.0
3 Services	2,328.6	2,328.6	2,328.6	2,328.6	0.0	2,328.6	0.0		0.0	0.0
4 Commodities	539.9	539.9	539.9	539.9	0.0	539.9	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,100.2	2,104.5	2,104.5	2,104.5	0.0	2,104.5	4.3	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,749.8	3,558.8	3,558.8	3,558.8	0.0	3,558.8	-191.0	-5.1 %	0.0	0.0
1005 GF/Prgm (DGF)	329.0	529.0	529.0	529.0	0.0	529.0	200.0	60.8 %	0.0	0.0
1007 I/A Rcpts (Other)	461.2	462.1	462.1	462.1	0.0	462.1	0.9	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	1,465.5	1,468.2	1,468.2	1,468.2	0.0	1,468.2	2.7	0.2 %	0.0	0.0
1108 Stat Desig (Other)	207.4	207.7	207.7	207.7	0.0	207.7	0.3	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	9	8	8	8	0	8	-1	-11.1 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,749.8	3,558.8	3,558.8	3,558.8	0.0	3,558.8	-191.0	-5.1 %	0.0	0.0
Designated General (DGF)	329.0	529.0	529.0	529.0	0.0	529.0	200.0	60.8 %	0.0	0.0
Other State Funds (Other)	2,134.1	2,138.0	2,138.0	2,138.0	0.0	2,138.0	3.9	0.2 %	0.0	0.0
Federal Receipts (Fed)	2,100.2	2,104.5	2,104.5	2,104.5	0.0	2,104.5	4.3	0.2 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018						
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal			
<b>Total</b>	18,734.1	19,597.4	19,597.4	20,329.4	0.0	20,329.4	1,595.3	8.5 %	732.0	3.7 %	732.0	3.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	9,967.8	9,706.1	9,706.1	9,706.1	0.0	9,706.1	-261.7	-2.6 %	0.0		0.0	
2 Travel	198.3	198.3	198.3	198.3	0.0	198.3	0.0		0.0		0.0	
3 Services	7,215.4	8,340.4	8,340.4	9,072.4	0.0	9,072.4	1,857.0	25.7 %	732.0	8.8 %	732.0	8.8 %
4 Commodities	663.4	663.4	663.4	663.4	0.0	663.4	0.0		0.0		0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	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)	1,494.5	1,498.8	1,498.8	1,498.8	0.0	1,498.8	4.3	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
1007 I/A Rcpts (Other)	400.1	400.8	400.8	400.8	0.0	400.8	0.7	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	853.7	555.9	555.9	555.9	0.0	555.9	-297.8	-34.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	29	29	29	29	0	29	0		0		0	
Perm Part Time	169	169	169	169	0	169	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
Other State Funds (Other)	1,253.8	956.7	956.7	956.7	0.0	956.7	-297.1	-23.7 %	0.0		0.0	
Federal Receipts (Fed)	1,494.5	1,498.8	1,498.8	1,498.8	0.0	1,498.8	4.3	0.3 %	0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	19,433.4	19,433.4	19,433.4	18,701.4	0.0	18,701.4	-732.0 -3.8 %	-732.0 -3.8 %	-732.0 -3.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	3,152.3	0.0	0.0	0.0	
2 Travel	97.4	97.4	97.4	97.4	0.0	97.4	0.0	0.0	0.0	
3 Services	11,278.7	11,278.7	11,278.7	10,546.7	0.0	10,546.7	-732.0 -6.5 %	-732.0 -6.5 %	-732.0 -6.5 %	
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	4,905.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0 -12.3 %	-732.0 -12.3 %	-732.0 -12.3 %	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0 -12.3 %	-732.0 -12.3 %	-732.0 -12.3 %	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0	
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	2,245.8	2,492.2	2,492.2	2,492.2	0.0	2,492.2	246.4	11.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,457.2	1,638.6	1,638.6	1,638.6	0.0	1,638.6	181.4	12.4 %	0.0	
2 Travel	65.1	65.1	65.1	65.1	0.0	65.1	0.0	0.0	0.0	
3 Services	585.3	650.3	650.3	650.3	0.0	650.3	65.0	11.1 %	0.0	
4 Commodities	31.2	31.2	31.2	31.2	0.0	31.2	0.0	0.0	0.0	
5 Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	669.5	711.5	711.5	711.5	0.0	711.5	42.0	6.3 %	0.0	
1004 Gen Fund (UGF)	1,020.5	1,083.9	1,083.9	1,083.9	0.0	1,083.9	63.4	6.2 %	0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	65.0	65.0	65.0	0.0	65.0	65.0	>999 %	0.0	
1021 Agric RLF (DGF)	0.0	75.0	75.0	75.0	0.0	75.0	75.0	>999 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	
1153 State Land (DGF)	499.3	500.3	500.3	500.3	0.0	500.3	1.0	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	14	15	15	15	0	15	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)	1,020.5	1,083.9	1,083.9	1,083.9	0.0	1,083.9	63.4	6.2 %	0.0	
Designated General (DGF)	500.8	576.8	576.8	576.8	0.0	576.8	76.0	15.2 %	0.0	
Other State Funds (Other)	55.0	120.0	120.0	120.0	0.0	120.0	65.0	118.2 %	0.0	
Federal Receipts (Fed)	669.5	711.5	711.5	711.5	0.0	711.5	42.0	6.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	2,084.6	1,986.8	1,986.8	1,986.8	0.0	1,986.8	-97.8	-4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,457.3	1,376.5	1,376.5	1,376.5	0.0	1,376.5	-80.8	-5.5 %	0.0	0.0
2 Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0		0.0	0.0
3 Services	351.8	334.8	334.8	334.8	0.0	334.8	-17.0	-4.8 %	0.0	0.0
4 Commodities	115.7	115.7	115.7	115.7	0.0	115.7	0.0		0.0	0.0
5 Capital Outlay	123.9	123.9	123.9	123.9	0.0	123.9	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	323.9	283.2	283.2	283.2	0.0	283.2	-40.7	-12.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,649.7	1,592.6	1,592.6	1,592.6	0.0	1,592.6	-57.1	-3.5 %	0.0	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	68.3	68.3	68.3	68.3	0.0	68.3	0.0		0.0	0.0
1108 Stat Desig (Other)	26.1	26.1	26.1	26.1	0.0	26.1	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	12	11	11	11	0	11	-1	-8.3 %	0	0
Perm Part Time	6	5	5	5	0	5	-1	-16.7 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,649.7	1,592.6	1,592.6	1,592.6	0.0	1,592.6	-57.1	-3.5 %	0.0	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0		0.0	0.0
Other State Funds (Other)	94.4	94.4	94.4	94.4	0.0	94.4	0.0		0.0	0.0
Federal Receipts (Fed)	323.9	283.2	283.2	283.2	0.0	283.2	-40.7	-12.6 %	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	495.7	421.7	421.7	421.7	0.0	421.7	-74.0 -14.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	186.5	187.5	187.5	187.5	0.0	187.5	1.0 0.5 %	0.0	0.0
2 Travel	8.7	8.7	8.7	8.7	0.0	8.7	0.0	0.0	0.0
3 Services	293.3	218.3	218.3	218.3	0.0	218.3	-75.0 -25.6 %	0.0	0.0
4 Commodities	7.2	7.2	7.2	7.2	0.0	7.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	495.7	421.7	421.7	421.7	0.0	421.7	-74.0 -14.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	495.7	421.7	421.7	421.7	0.0	421.7	-74.0 -14.9 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal		
<b>Total</b>	13,393.1	13,170.5	13,254.5	13,254.5	0.0	13,254.5	-138.6	-1.0 %	84.0	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	9,896.7	9,924.1	10,003.1	10,003.1	0.0	10,003.1	106.4	1.1 %	79.0	0.8 %	0.0
2 Travel	191.0	191.0	191.0	191.0	0.0	191.0	0.0		0.0		0.0
3 Services	2,757.2	2,507.2	2,512.2	2,512.2	0.0	2,512.2	-245.0	-8.9 %	5.0	0.2 %	0.0
4 Commodities	506.3	506.3	506.3	506.3	0.0	506.3	0.0		0.0		0.0
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	26.9	0.0		0.0		0.0
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	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		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,455.3	1,057.3	1,057.3	1,057.3	0.0	1,057.3	-398.0	-27.3 %	0.0		0.0
1004 Gen Fund (UGF)	1,977.1	1,481.3	381.3	381.3	0.0	381.3	-1,595.8	-80.7 %	-1,100.0	-74.3 %	0.0
1005 GF/Prm (DGF)	3,858.9	4,362.9	4,362.9	4,362.9	0.0	4,362.9	504.0	13.1 %	0.0		0.0
1007 I/A Rcpts (Other)	1,072.2	826.1	889.1	889.1	0.0	889.1	-183.1	-17.1 %	63.0	7.6 %	0.0
1061 CIP Rcpts (Other)	1,496.4	1,901.7	1,901.7	1,901.7	0.0	1,901.7	405.3	27.1 %	0.0		0.0
1108 Stat Desig (Other)	220.0	220.2	220.2	220.2	0.0	220.2	0.2	0.1 %	0.0		0.0
1200 VehRntlTax (DGF)	3,013.2	3,021.0	4,142.0	4,142.0	0.0	4,142.0	1,128.8	37.5 %	1,121.0	37.1 %	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	72	74	74	74	0	74	2	2.8 %	0		0
Perm Part Time	31	30	30	30	0	30	-1	-3.2 %	0		0
Temporary	41	41	42	42	0	42	1	2.4 %	1	2.4 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,977.1	1,481.3	381.3	381.3	0.0	381.3	-1,595.8	-80.7 %	-1,100.0	-74.3 %	0.0
Designated General (DGF)	7,172.1	7,683.9	8,804.9	8,804.9	0.0	8,804.9	1,632.8	22.8 %	1,121.0	14.6 %	0.0
Other State Funds (Other)	2,788.6	2,948.0	3,011.0	3,011.0	0.0	3,011.0	222.4	8.0 %	63.0	2.1 %	0.0
Federal Receipts (Fed)	1,455.3	1,057.3	1,057.3	1,057.3	0.0	1,057.3	-398.0	-27.3 %	0.0		0.0

Computed Column Definitions: [6]=[4]+[5]

2018-04-12 18:29:11

*Legislative Finance Division*

Page: 21

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtPln to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
<b>Total</b>	2,406.4	2,384.6	2,384.6	2,384.6	0.0	2,384.6	-21.8	-0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,996.2	1,974.4	1,974.4	1,974.4	0.0	1,974.4	-21.8	-1.1 %	0.0	0.0
2 Travel	47.5	47.5	47.5	47.5	0.0	47.5	0.0	0.0	0.0	0.0
3 Services	290.4	290.4	290.4	290.4	0.0	290.4	0.0	0.0	0.0	0.0
4 Commodities	72.3	72.3	72.3	72.3	0.0	72.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,107.4	1,060.0	1,060.0	1,060.0	0.0	1,060.0	-47.4	-4.3 %	0.0	0.0
1003 G/F Match (UGF)	436.7	437.9	437.9	437.9	0.0	437.9	1.2	0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	15.8	15.8	15.8	15.8	0.0	15.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	812.9	565.1	565.1	565.1	0.0	565.1	-247.8	-30.5 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.7	12.8	12.8	12.8	0.0	12.8	0.1	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	20.9	293.0	293.0	293.0	0.0	293.0	272.1	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	15	15	15	0	15	-2	-11.8 %	0	0
Perm Part Time	3	3	3	3	0	3	0	0.0 %	0	0
Temporary	0	0	0	0	0	0	0	0.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	436.7	437.9	437.9	437.9	0.0	437.9	1.2	0.3 %	0.0	0.0
Designated General (DGF)	15.8	15.8	15.8	15.8	0.0	15.8	0.0	0.0 %	0.0	0.0
Other State Funds (Other)	846.5	870.9	870.9	870.9	0.0	870.9	24.4	2.9 %	0.0	0.0
Federal Receipts (Fed)	1,107.4	1,060.0	1,060.0	1,060.0	0.0	1,060.0	-47.4	-4.3 %	0.0	0.0

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate (FY19 Senate)** - The version of the FY19 operating and mental health bills adopted by the Senate.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.