

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,790.8	0.0	0.0	0.0	-1,790.8	-100.0 %	0.0		0.0	
2 Travel	102.0	0.0	0.0	0.0	-102.0	-100.0 %	0.0		0.0	
3 Services	8,255.4	0.0	0.0	0.0	-8,255.4	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	7	0	0	0	-7	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	1,888.9	8,992.7	1,569.7	1,569.7	-319.2	-16.9 %	-7,423.0	-82.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,521.5	1,452.2	1,402.7	1,402.7	-118.8	-7.8 %	-49.5	-3.4 %	0.0	
2 Travel	146.2	107.8	107.8	107.8	-38.4	-26.3 %	0.0		0.0	
3 Services	204.5	7,416.0	42.5	42.5	-162.0	-79.2 %	-7,373.5	-99.4 %	0.0	
4 Commodities	16.7	16.7	16.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,738.2	8,484.2	1,181.1	1,181.1	-557.1	-32.1 %	-7,303.1	-86.1 %	0.0	
1007 I/A Rcpts (Other)	150.7	508.5	388.6	388.6	237.9	157.9 %	-119.9	-23.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	9	9	9	-1	-10.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,738.2	8,484.2	1,181.1	1,181.1	-557.1	-32.1 %	-7,303.1	-86.1 %	0.0	
Other State Funds (Other)	150.7	508.5	388.6	388.6	237.9	157.9 %	-119.9	-23.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	8,653.0	7,174.8	6,399.8	6,299.8	-2,353.2	-27.2 %	-875.0	-12.2 %	-100.0	-1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,587.8	2,008.5	1,930.5	1,930.5	-657.3	-25.4 %	-78.0	-3.9 %	0.0	
2 Travel	79.7	61.3	61.3	61.3	-18.4	-23.1 %	0.0		0.0	
3 Services	5,955.0	5,084.5	4,387.5	4,287.5	-1,667.5	-28.0 %	-797.0	-15.7 %	-100.0	-2.3 %
4 Commodities	30.5	20.5	20.5	20.5	-10.0	-32.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	268.3	269.6	569.6	569.6	301.3	112.3 %	300.0	111.3 %	0.0	
1004 Gen Fund (UGF)	983.9	942.1	995.3	895.3	-88.6	-9.0 %	-46.8	-5.0 %	-100.0	-10.0 %
1007 I/A Rcpts (Other)	568.5	215.5	215.5	215.5	-353.0	-62.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	12.7	13.3	13.3	13.3	0.6	4.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	685.0	706.9	578.5	578.5	-106.5	-15.5 %	-128.4	-18.2 %	0.0	
1108 Stat Desig (Other)	6,134.6	5,027.4	4,027.6	4,027.6	-2,107.0	-34.3 %	-999.8	-19.9 %	0.0	
<u>Positions</u>										
Perm Full Time	19	14	13	13	-6	-31.6 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	983.9	942.1	995.3	895.3	-88.6	-9.0 %	-46.8	-5.0 %	-100.0	-10.0 %
Other State Funds (Other)	7,400.8	5,963.1	4,834.9	4,834.9	-2,565.9	-34.7 %	-1,128.2	-18.9 %	0.0	
Federal Receipts (Fed)	268.3	269.6	569.6	569.6	301.3	112.3 %	300.0	111.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		3,537.2	3,544.6	3,551.3	3,551.3	14.1	0.4 %	6.7	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,320.1	2,875.0	2,870.7	2,870.7	-449.4	-13.5 %	-4.3	-0.1 %	0.0	
2 Travel		22.5	19.9	19.9	19.9	-2.6	-11.6 %	0.0		0.0	
3 Services		155.7	613.6	624.6	624.6	468.9	301.2 %	11.0	1.8 %	0.0	
4 Commodities		38.9	36.1	36.1	36.1	-2.8	-7.2 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		2,429.1	2,345.1	2,349.8	2,349.8	-79.3	-3.3 %	4.7	0.2 %	0.0	
1007 I/A Rcpts (Other)		1,108.1	1,199.5	1,201.5	1,201.5	93.4	8.4 %	2.0	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time		33	25	25	25	-8	-24.2 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,429.1	2,345.1	2,349.8	2,349.8	-79.3	-3.3 %	4.7	0.2 %	0.0	
Other State Funds (Other)		1,108.1	1,199.5	1,201.5	1,201.5	93.4	8.4 %	2.0	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		5,096.8	4,386.4	3,762.9	3,762.9	-1,333.9	-26.2 %	-623.5	-14.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,532.6	1,040.9	962.2	962.2	-3,570.4	-78.8 %	-78.7	-7.6 %	0.0	
2 Travel		8.2	7.3	7.3	7.3	-0.9	-11.0 %	0.0		0.0	
3 Services		425.1	3,207.3	2,662.5	2,662.5	2,237.4	526.3 %	-544.8	-17.0 %	0.0	
4 Commodities		130.9	130.9	130.9	130.9	0.0		0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		3,411.6	3,230.5	3,183.4	3,183.4	-228.2	-6.7 %	-47.1	-1.5 %	0.0	
1007 I/A Rcpts (Other)		640.0	584.7	553.1	553.1	-86.9	-13.6 %	-31.6	-5.4 %	0.0	
1061 CIP Rcpts (Other)		1,019.0	544.8	0.0	0.0	-1,019.0	-100.0 %	-544.8	-100.0 %	0.0	
1108 Stat Desig (Other)		26.2	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		38	9	8	8	-30	-78.9 %	-1	-11.1 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		9	0	0	0	-9	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		3,411.6	3,230.5	3,183.4	3,183.4	-228.2	-6.7 %	-47.1	-1.5 %	0.0	
Other State Funds (Other)		1,685.2	1,155.9	579.5	579.5	-1,105.7	-65.6 %	-576.4	-49.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	1,589.6	1,536.8	1,331.8	1,331.8	-257.8	-16.2 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,589.6	1,536.8	1,331.8	1,331.8	-257.8	-16.2 %	-205.0	-13.3 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	355.7	355.7	150.7	150.7	-205.0	-57.6 %	-205.0	-57.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
Other State Funds (Other)	355.7	355.7	150.7	150.7	-205.0	-57.6 %	-205.0	-57.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	3,102.0	2,717.9	2,592.9	2,592.9	-509.1	-16.4 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,102.0	2,717.9	2,592.9	2,592.9	-509.1	-16.4 %	-125.0	-4.6 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,802.0	2,717.9	2,592.9	2,592.9	-209.1	-7.5 %	-125.0	-4.6 %	0.0	
1007 I/A Rcpts (Other)	300.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.0	2,717.9	2,592.9	2,592.9	-209.1	-7.5 %	-125.0	-4.6 %	0.0	
Other State Funds (Other)	300.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	230.8	0.0	0.0	0.0	-230.8	-100.0 %	0.0		0.0	
2 Travel	29.6	0.0	0.0	0.0	-29.6	-100.0 %	0.0		0.0	
3 Services	18.9	0.0	0.0	0.0	-18.9	-100.0 %	0.0		0.0	
4 Commodities	4.0	0.0	0.0	0.0	-4.0	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	0	0	0	-1	-100.0 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	5,092.5	3,795.4	3,808.7	3,808.7	-1,283.8	-25.2 %	13.3	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,004.2	3,013.4	3,081.0	3,081.0	-923.2	-23.1 %	67.6	2.2 %	0.0	
2 Travel	14.4	11.0	11.0	11.0	-3.4	-23.6 %	0.0		0.0	
3 Services	944.9	650.0	650.0	650.0	-294.9	-31.2 %	0.0		0.0	
4 Commodities	119.0	111.0	56.7	56.7	-62.3	-52.4 %	-54.3	-48.9 %	0.0	
5 Capital Outlay	10.0	10.0	10.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,976.5	3,795.4	3,808.7	3,808.7	-1,167.8	-23.5 %	13.3	0.4 %	0.0	
1061 CIP Rcpts (Other)	116.0	0.0	0.0	0.0	-116.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	35	35	35	-11	-23.9 %	0		0	
Perm Part Time	5	3	3	3	-2	-40.0 %	0		0	
Temporary	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,976.5	3,795.4	3,808.7	3,808.7	-1,167.8	-23.5 %	13.3	0.4 %	0.0	
Other State Funds (Other)	116.0	0.0	0.0	0.0	-116.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Conservation & Development Board

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	13.7	0.0	0.0	0.0	-13.7	-100.0 %	0.0		0.0	
3 Services	101.6	0.0	0.0	0.0	-101.6	-100.0 %	0.0		0.0	
4 Commodities	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	437.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	57.4	71.1	71.1	71.1	13.7	23.9 %	0.0		0.0	
2 Travel	5.0	1.0	1.0	1.0	-4.0	-80.0 %	0.0		0.0	
3 Services	369.6	60.9	60.9	60.9	-308.7	-83.5 %	0.0		0.0	
4 Commodities	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	437.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	437.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		593.2	600.5	632.6	632.6	39.4	6.6 %	32.1	5.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		405.2	409.3	411.4	411.4	6.2	1.5 %	2.1	0.5 %	0.0	
2 Travel		5.0	4.4	4.4	4.4	-0.6	-12.0 %	0.0		0.0	
3 Services		156.8	175.3	205.3	205.3	48.5	30.9 %	30.0	17.1 %	0.0	
4 Commodities		26.2	11.5	11.5	11.5	-14.7	-56.1 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		77.8	527.3	529.4	529.4	451.6	580.5 %	2.1	0.4 %	0.0	
1005 GF/Prgm (DGF)		20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)		495.4	53.2	83.2	83.2	-412.2	-83.2 %	30.0	56.4 %	0.0	
<u>Positions</u>											
Perm Full Time		5	5	5	5	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		77.8	527.3	529.4	529.4	451.6	580.5 %	2.1	0.4 %	0.0	
Designated General (DGF)		20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)		495.4	53.2	83.2	83.2	-412.2	-83.2 %	30.0	56.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	4,071.4	4,213.2	4,213.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,619.4	2,832.8	2,842.8	2,842.8	223.4	8.5 %	10.0	0.4 %	0.0	
2 Travel	123.2	143.0	133.0	133.0	9.8	8.0 %	-10.0	-7.0 %	0.0	
3 Services	1,274.3	1,181.4	1,181.4	1,507.4	233.1	18.3 %	326.0	27.6 %	326.0	27.6 %
4 Commodities	54.5	56.0	56.0	56.0	1.5	2.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1092 MHTAAR (Other)	4,071.4	4,213.2	4,213.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %
<u>Positions</u>										
Perm Full Time	17	18	19	19	2	11.8 %	1	5.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,071.4	4,213.2	4,213.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	15,227.8	20,901.8	20,879.2	20,879.2	5,651.4	37.1 %	-22.6	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,808.3	13,773.4	13,800.8	13,800.8	992.5	7.7 %	27.4	0.2 %	0.0	
2 Travel	194.0	227.7	227.7	227.7	33.7	17.4 %	0.0		0.0	
3 Services	2,026.1	6,563.1	6,513.1	6,513.1	4,487.0	221.5 %	-50.0	-0.8 %	0.0	
4 Commodities	177.4	315.6	315.6	315.6	138.2	77.9 %	0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	244.5	247.1	197.6	197.6	-46.9	-19.2 %	-49.5	-20.0 %	0.0	
1004 Gen Fund (UGF)	10,220.2	8,007.3	8,521.1	8,521.1	-1,699.1	-16.6 %	513.8	6.4 %	0.0	
1005 GF/Prgm (DGF)	177.5	688.0	688.7	688.7	511.2	288.0 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	157.2	157.6	157.6	157.6	>999 %	0.4	0.3 %	0.0	
1105 PF Gross (Other)	3,985.6	4,095.1	4,100.9	4,100.9	115.3	2.9 %	5.8	0.1 %	0.0	
1108 Stat Desig (Other)	450.0	7,039.6	6,545.4	6,545.4	6,095.4	>999 %	-494.2	-7.0 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	0.0	517.5	517.9	517.9	517.9	>999 %	0.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	93	98	98	98	5	5.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	1	1	1	-3	-75.0 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,220.2	8,007.3	8,521.1	8,521.1	-1,699.1	-16.6 %	513.8	6.4 %	0.0	
Designated General (DGF)	177.5	688.0	688.7	688.7	511.2	288.0 %	0.7	0.1 %	0.0	
Other State Funds (Other)	4,585.6	11,959.4	11,471.8	11,471.8	6,886.2	150.2 %	-487.6	-4.1 %	0.0	
Federal Receipts (Fed)	244.5	247.1	197.6	197.6	-46.9	-19.2 %	-49.5	-20.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Petroleum Systems Integrity Office

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	528.1	0.0	0.0	0.0	-528.1	-100.0 %	0.0		0.0	
2 Travel	15.6	0.0	0.0	0.0	-15.6	-100.0 %	0.0		0.0	
3 Services	43.3	0.0	0.0	0.0	-43.3	-100.0 %	0.0		0.0	
4 Commodities	8.5	0.0	0.0	0.0	-8.5	-100.0 %	0.0		0.0	
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	0	0	0	-4	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: State Pipeline Coordinator's Office

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
Total	8,566.1	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,269.6	0.0	0.0	0.0	-3,269.6	-100.0 %	0.0		0.0	
2 Travel	250.2	0.0	0.0	0.0	-250.2	-100.0 %	0.0		0.0	
3 Services	4,928.2	0.0	0.0	0.0	-4,928.2	-100.0 %	0.0		0.0	
4 Commodities	118.1	0.0	0.0	0.0	-118.1	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.6	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	156.5	0.0	0.0	0.0	-156.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	7,164.7	0.0	0.0	0.0	-7,164.7	-100.0 %	0.0		0.0	
1232 ISPF-I/A (Other)	670.3	0.0	0.0	0.0	-670.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	24	0	0	0	-24	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	0	0	0	-6	-100.0 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	574.6	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	7,991.5	0.0	0.0	0.0	-7,991.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		28,272.0	28,282.2	27,910.6	28,017.6	-254.4	-0.9 %	-264.6	-0.9 %	107.0	0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services		22,456.9	23,193.8	23,087.2	23,087.2	630.3	2.8 %	-106.6	-0.5 %	0.0	
2 Travel		604.9	413.1	413.1	413.1	-191.8	-31.7 %	0.0		0.0	
3 Services		4,665.0	4,120.6	3,855.6	3,962.6	-702.4	-15.1 %	-158.0	-3.8 %	107.0	2.8 %
4 Commodities		545.2	554.7	554.7	554.7	9.5	1.7 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,048.6	2,242.8	2,246.4	2,246.4	1,197.8	114.2 %	3.6	0.2 %	0.0	
1003 G/F Match (UGF)		301.5	307.3	308.3	308.3	6.8	2.3 %	1.0	0.3 %	0.0	
1004 Gen Fund (UGF)		13,278.5	5,811.0	4,301.8	4,408.8	-8,869.7	-66.8 %	-1,402.2	-24.1 %	107.0	2.5 %
1005 GF/Prgm (DGF)		4,654.4	11,202.9	12,235.0	12,235.0	7,580.6	162.9 %	1,032.1	9.2 %	0.0	
1007 I/A Rcpts (Other)		365.6	373.3	474.2	474.2	108.6	29.7 %	100.9	27.0 %	0.0	
1055 IA/OIL HAZ (Other)		22.1	22.8	22.8	22.8	0.7	3.2 %	0.0		0.0	
1061 CIP Rcpts (Other)		610.9	335.5	335.5	335.5	-275.4	-45.1 %	0.0		0.0	
1105 PF Gross (Other)		1,811.8	1,864.3	1,868.7	1,868.7	56.9	3.1 %	4.4	0.2 %	0.0	
1108 Stat Desig (Other)		281.6	308.7	309.1	309.1	27.5	9.8 %	0.4	0.1 %	0.0	
1153 State Land (DGF)		5,508.4	5,415.6	5,429.8	5,429.8	-78.6	-1.4 %	14.2	0.3 %	0.0	
1154 Shore Fish (DGF)		338.6	348.0	349.0	349.0	10.4	3.1 %	1.0	0.3 %	0.0	
1192 Mine Trust (Other)		50.0	50.0	30.0	30.0	-20.0	-40.0 %	-20.0	-40.0 %	0.0	
<u>Positions</u>											
Perm Full Time		213	204	201	202	-11	-5.2 %	-2	-1.0 %	1	0.5 %
Perm Part Time		0	0	0	0	0		0		0	
Temporary		5	5	5	5	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,580.0	6,118.3	4,610.1	4,717.1	-8,862.9	-65.3 %	-1,401.2	-22.9 %	107.0	2.3 %
Designated General (DGF)	10,501.4	16,966.5	18,013.8	18,013.8	7,512.4	71.5 %	1,047.3	6.2 %	0.0	
Other State Funds (Other)	3,142.0	2,954.6	3,040.3	3,040.3	-101.7	-3.2 %	85.7	2.9 %	0.0	
Federal Receipts (Fed)	1,048.6	2,242.8	2,246.4	2,246.4	1,197.8	114.2 %	3.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	6,589.7	7,617.4	7,731.8	7,731.8	1,142.1	17.3 %	114.4	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,910.6	4,071.5	4,165.9	4,165.9	-744.7	-15.2 %	94.4	2.3 %	0.0	
2 Travel	210.4	178.6	182.1	182.1	-28.3	-13.5 %	3.5	2.0 %	0.0	
3 Services	1,097.6	3,087.8	3,102.8	3,102.8	2,005.2	182.7 %	15.0	0.5 %	0.0	
4 Commodities	320.6	242.6	244.1	244.1	-76.5	-23.9 %	1.5	0.6 %	0.0	
5 Capital Outlay	50.5	36.9	36.9	36.9	-13.6	-26.9 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,222.6	3,449.4	3,455.0	3,455.0	2,232.4	182.6 %	5.6	0.2 %	0.0	
1004 Gen Fund (UGF)	3,699.2	2,383.1	2,387.7	2,387.7	-1,311.5	-35.5 %	4.6	0.2 %	0.0	
1007 I/A Rcpts (Other)	492.4	499.3	600.1	600.1	107.7	21.9 %	100.8	20.2 %	0.0	
1061 CIP Rcpts (Other)	271.7	261.3	261.7	261.7	-10.0	-3.7 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	55.0	30.0	30.0	30.0	-25.0	-45.5 %	0.0		0.0	
1155 Timber Rcp (DGF)	848.8	994.3	997.3	997.3	148.5	17.5 %	3.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	38	29	29	29	-9	-23.7 %	0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	13	5	5	5	-8	-61.5 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,699.2	2,383.1	2,387.7	2,387.7	-1,311.5	-35.5 %	4.6	0.2 %	0.0	
Designated General (DGF)	848.8	994.3	997.3	997.3	148.5	17.5 %	3.0	0.3 %	0.0	
Other State Funds (Other)	819.1	790.6	891.8	891.8	72.7	8.9 %	101.2	12.8 %	0.0	
Federal Receipts (Fed)	1,222.6	3,449.4	3,455.0	3,455.0	2,232.4	182.6 %	5.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018	2018 18MgtP1n to HCS1	2018	2018 19GovAmd to HCS1	2018
Total	9,494.3	8,313.1	8,330.3	8,330.3	-1,164.0	-12.3 %	17.2	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,082.9	5,353.6	5,370.8	5,370.8	-712.1	-11.7 %	17.2	0.3 %	0.0	
2 Travel	201.4	91.0	91.0	91.0	-110.4	-54.8 %	0.0		0.0	
3 Services	2,865.6	2,328.6	2,328.6	2,328.6	-537.0	-18.7 %	0.0		0.0	
4 Commodities	344.4	539.9	539.9	539.9	195.5	56.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,833.5	2,100.2	2,104.5	2,104.5	271.0	14.8 %	4.3	0.2 %	0.0	
1004 Gen Fund (UGF)	5,554.7	3,749.8	3,558.8	3,558.8	-1,995.9	-35.9 %	-191.0	-5.1 %	0.0	
1005 GF/Prgm (DGF)	10.0	329.0	529.0	529.0	519.0	>999 %	200.0	60.8 %	0.0	
1007 I/A Rcpts (Other)	454.5	461.2	462.1	462.1	7.6	1.7 %	0.9	0.2 %	0.0	
1061 CIP Rcpts (Other)	1,436.7	1,465.5	1,468.2	1,468.2	31.5	2.2 %	2.7	0.2 %	0.0	
1108 Stat Desig (Other)	204.9	207.4	207.7	207.7	2.8	1.4 %	0.3	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	42	36	36	36	-6	-14.3 %	0		0	
Perm Part Time	0	1	1	1	1	>999 %	0		0	
Temporary	14	9	8	8	-6	-42.9 %	-1	-11.1 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,554.7	3,749.8	3,558.8	3,558.8	-1,995.9	-35.9 %	-191.0	-5.1 %	0.0	
Designated General (DGF)	10.0	329.0	529.0	529.0	519.0	>999 %	200.0	60.8 %	0.0	
Other State Funds (Other)	2,096.1	2,134.1	2,138.0	2,138.0	41.9	2.0 %	3.9	0.2 %	0.0	
Federal Receipts (Fed)	1,833.5	2,100.2	2,104.5	2,104.5	271.0	14.8 %	4.3	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		19,691.9	18,734.1	19,597.4	19,597.4	-94.5	-0.5 %	863.3	4.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		10,578.0	9,967.8	9,706.1	9,706.1	-871.9	-8.2 %	-261.7	-2.6 %	0.0	
2 Travel		301.8	198.3	198.3	198.3	-103.5	-34.3 %	0.0		0.0	
3 Services		7,387.5	7,215.4	8,340.4	8,340.4	952.9	12.9 %	1,125.0	15.6 %	0.0	
4 Commodities		735.4	663.4	663.4	663.4	-72.0	-9.8 %	0.0		0.0	
5 Capital Outlay		689.2	689.2	689.2	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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,467.7	1,494.5	1,498.8	1,498.8	31.1	2.1 %	4.3	0.3 %	0.0	
1004 Gen Fund (UGF)		16,987.5	15,985.8	17,141.9	17,141.9	154.4	0.9 %	1,156.1	7.2 %	0.0	
1007 I/A Rcpts (Other)		395.5	400.1	400.8	400.8	5.3	1.3 %	0.7	0.2 %	0.0	
1061 CIP Rcpts (Other)		841.2	853.7	555.9	555.9	-285.3	-33.9 %	-297.8	-34.9 %	0.0	
<u>Positions</u>											
Perm Full Time		32	29	29	29	-3	-9.4 %	0		0	
Perm Part Time		183	169	169	169	-14	-7.7 %	0		0	
Temporary		2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		16,987.5	15,985.8	17,141.9	17,141.9	154.4	0.9 %	1,156.1	7.2 %	0.0	
Other State Funds (Other)		1,236.7	1,253.8	956.7	956.7	-280.0	-22.6 %	-297.1	-23.7 %	0.0	
Federal Receipts (Fed)		1,467.7	1,494.5	1,498.8	1,498.8	31.1	2.1 %	4.3	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	20,119.5	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0		0.0		0.0	
2 Travel	97.4	97.4	97.4	97.4	0.0		0.0		0.0	
3 Services	11,964.8	11,278.7	11,278.7	11,278.7	-686.1	-5.7 %	0.0		0.0	
4 Commodities	4,905.0	4,905.0	4,905.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	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		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,565.3	2,245.8	2,492.2	2,492.2	-73.1	-2.8 %	246.4	11.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,537.1	1,457.2	1,638.6	1,638.6	101.5	6.6 %	181.4	12.4 %	0.0	
2 Travel		101.4	65.1	65.1	65.1	-36.3	-35.8 %	0.0		0.0	
3 Services		756.1	585.3	650.3	650.3	-105.8	-14.0 %	65.0	11.1 %	0.0	
4 Commodities		63.7	31.2	31.2	31.2	-32.5	-51.0 %	0.0		0.0	
5 Capital Outlay		7.0	7.0	7.0	7.0	0.0		0.0		0.0	
7 Grants, Benefits		100.0	100.0	100.0	100.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		765.7	669.5	711.5	711.5	-54.2	-7.1 %	42.0	6.3 %	0.0	
1004 Gen Fund (UGF)		1,250.4	1,020.5	1,083.9	1,083.9	-166.5	-13.3 %	63.4	6.2 %	0.0	
1005 GF/Prgm (DGF)		1.5	1.5	1.5	1.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)		0.0	0.0	65.0	65.0	65.0	>999 %	65.0	>999 %	0.0	
1021 Agric RLF (DGF)		0.0	0.0	75.0	75.0	75.0	>999 %	75.0	>999 %	0.0	
1108 Stat Desig (Other)		55.0	55.0	55.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)		492.7	499.3	500.3	500.3	7.6	1.5 %	1.0	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time		15	14	15	15	0		1	7.1 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,250.4	1,020.5	1,083.9	1,083.9	-166.5	-13.3 %	63.4	6.2 %	0.0	
Designated General (DGF)	494.2	500.8	576.8	576.8	82.6	16.7 %	76.0	15.2 %	0.0	
Other State Funds (Other)	55.0	55.0	120.0	120.0	65.0	118.2 %	65.0	118.2 %	0.0	
Federal Receipts (Fed)	765.7	669.5	711.5	711.5	-54.2	-7.1 %	42.0	6.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,884.5	2,084.6	1,986.8	1,986.8	-897.7	-31.1 %	-97.8	-4.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,848.7	1,457.3	1,376.5	1,376.5	-472.2	-25.5 %	-80.8	-5.5 %	0.0	
2 Travel		69.7	35.9	35.9	35.9	-33.8	-48.5 %	0.0		0.0	
3 Services		576.3	351.8	334.8	334.8	-241.5	-41.9 %	-17.0	-4.8 %	0.0	
4 Commodities		140.9	115.7	115.7	115.7	-25.2	-17.9 %	0.0		0.0	
5 Capital Outlay		248.9	123.9	123.9	123.9	-125.0	-50.2 %	0.0		0.0	
7 Grants, Benefits		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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		372.4	323.9	283.2	283.2	-89.2	-24.0 %	-40.7	-12.6 %	0.0	
1004 Gen Fund (UGF)		2,329.3	1,649.7	1,592.6	1,592.6	-736.7	-31.6 %	-57.1	-3.5 %	0.0	
1005 GF/Prgm (DGF)		16.6	16.6	16.6	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)		68.1	68.3	68.3	68.3	0.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)		72.1	0.0	0.0	0.0	-72.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)		26.0	26.1	26.1	26.1	0.1	0.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		14	12	11	11	-3	-21.4 %	-1	-8.3 %	0	
Perm Part Time		10	6	5	5	-5	-50.0 %	-1	-16.7 %	0	
Temporary		1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,329.3	1,649.7	1,592.6	1,592.6	-736.7	-31.6 %	-57.1	-3.5 %	0.0	
Designated General (DGF)		16.6	16.6	16.6	16.6	0.0		0.0		0.0	
Other State Funds (Other)		166.2	94.4	94.4	94.4	-71.8	-43.2 %	0.0		0.0	
Federal Receipts (Fed)		372.4	323.9	283.2	283.2	-89.2	-24.0 %	-40.7	-12.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]		
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1		
Total		2,533.8	495.7	421.7	421.7	-2,112.1	-83.4 %	-74.0	-14.9 %	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services		486.9	186.5	187.5	187.5	-299.4	-61.5 %	1.0	0.5 %	0.0		
2 Travel		24.0	8.7	8.7	8.7	-15.3	-63.8 %	0.0		0.0		
3 Services		494.6	293.3	218.3	218.3	-276.3	-55.9 %	-75.0	-25.6 %	0.0		
4 Commodities		1,528.3	7.2	7.2	7.2	-1,521.1	-99.5 %	0.0		0.0		
5 Capital Outlay		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		
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1021 Agric RLF (DGF)		2,533.8	495.7	421.7	421.7	-2,112.1	-83.4 %	-74.0	-14.9 %	0.0		
<u>Positions</u>												
Perm Full Time		5	2	2	2	-3	-60.0 %	0		0		
Perm Part Time		0	0	0	0	0		0		0		
Temporary		0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Designated General (DGF)		2,533.8	495.7	421.7	421.7	-2,112.1	-83.4 %	-74.0	-14.9 %	0.0		

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
Total	14,658.7	13,393.1	13,170.5	13,254.5	-1,404.2	-9.6 %	-138.6	-1.0 %	84.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,847.8	9,896.7	9,924.1	10,003.1	-844.7	-7.8 %	106.4	1.1 %	79.0	0.8 %
2 Travel	354.6	191.0	191.0	191.0	-163.6	-46.1 %	0.0		0.0	
3 Services	2,805.8	2,757.2	2,507.2	2,512.2	-293.6	-10.5 %	-245.0	-8.9 %	5.0	0.2 %
4 Commodities	608.6	506.3	506.3	506.3	-102.3	-16.8 %	0.0		0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0		0.0		0.0	
7 Grants, Benefits	15.0	15.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,437.4	1,455.3	1,057.3	1,057.3	-380.1	-26.4 %	-398.0	-27.3 %	0.0	
1004 Gen Fund (UGF)	3,498.1	1,977.1	1,481.3	1,481.3	-2,016.8	-57.7 %	-495.8	-25.1 %	0.0	
1005 GF/Prgm (DGF)	3,336.1	3,858.9	4,362.9	4,362.9	1,026.8	30.8 %	504.0	13.1 %	0.0	
1007 I/A Rcpts (Other)	1,148.9	1,072.2	826.1	889.1	-259.8	-22.6 %	-183.1	-17.1 %	63.0	7.6 %
1061 CIP Rcpts (Other)	1,658.4	1,496.4	1,901.7	1,901.7	243.3	14.7 %	405.3	27.1 %	0.0	
1108 Stat Desig (Other)	316.5	220.0	220.2	220.2	-96.3	-30.4 %	0.2	0.1 %	0.0	
1200 VehRntlTax (DGF)	2,963.3	3,013.2	3,021.0	3,042.0	78.7	2.7 %	28.8	1.0 %	21.0	0.7 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	85	72	74	74	-11	-12.9 %	2	2.8 %	0	
Perm Part Time	32	31	30	30	-2	-6.3 %	-1	-3.2 %	0	
Temporary	50	41	41	42	-8	-16.0 %	1	2.4 %	1	2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,498.1	1,977.1	1,481.3	1,481.3	-2,016.8	-57.7 %	-495.8	-25.1 %	0.0	
Designated General (DGF)	6,599.4	7,172.1	7,683.9	7,704.9	1,105.5	16.8 %	532.8	7.4 %	21.0	0.3 %
Other State Funds (Other)	3,123.8	2,788.6	2,948.0	3,011.0	-112.8	-3.6 %	222.4	8.0 %	63.0	2.1 %
Federal Receipts (Fed)	1,437.4	1,455.3	1,057.3	1,057.3	-380.1	-26.4 %	-398.0	-27.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,520.7	2,406.4	2,384.6	2,384.6	-136.1	-5.4 %	-21.8	-0.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,010.5	1,996.2	1,974.4	1,974.4	-36.1	-1.8 %	-21.8	-1.1 %	0.0	
2 Travel		147.5	47.5	47.5	47.5	-100.0	-67.8 %	0.0		0.0	
3 Services		290.4	290.4	290.4	290.4	0.0		0.0		0.0	
4 Commodities		72.3	72.3	72.3	72.3	0.0		0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,198.0	1,107.4	1,060.0	1,060.0	-138.0	-11.5 %	-47.4	-4.3 %	0.0	
1003 G/F Match (UGF)		473.3	436.7	437.9	437.9	-35.4	-7.5 %	1.2	0.3 %	0.0	
1005 GF/Prgm (DGF)		15.7	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)		800.7	812.9	565.1	565.1	-235.6	-29.4 %	-247.8	-30.5 %	0.0	
1055 IA/OIL HAZ (Other)		12.5	12.7	12.8	12.8	0.3	2.4 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)		20.5	20.9	293.0	293.0	272.5	>999 %	272.1	>999 %	0.0	
<u>Positions</u>											
Perm Full Time		18	17	15	15	-3	-16.7 %	-2	-11.8 %	0	
Perm Part Time		3	3	3	3	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		473.3	436.7	437.9	437.9	-35.4	-7.5 %	1.2	0.3 %	0.0	
Designated General (DGF)		15.7	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
Other State Funds (Other)		833.7	846.5	870.9	870.9	37.2	4.5 %	24.4	2.9 %	0.0	
Federal Receipts (Fed)		1,198.0	1,107.4	1,060.0	1,060.0	-138.0	-11.5 %	-47.4	-4.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.