

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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	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						
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	7,174.8	6,399.8	6,299.8	6,299.8	0.0	6,299.8	-875.0	-12.2 %	-100.0	-1.6 %	0.0
<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				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,345.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,345.1	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	4,386.4	3,762.9	3,762.9	3,762.9	0.0	3,762.9	-623.5	-14.2 %	0.0	
<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	
2 Travel	7.3	7.3	7.3	7.3	0.0	7.3	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	
4 Commodities	130.9	130.9	130.9	130.9	0.0	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	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	
1061 CIP Rcpts (Other)	544.8	0.0	0.0	0.0	0.0	0.0	-544.8	-100.0 %	0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	26.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	8	8	8	0	8	-1	-11.1 %	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)	3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	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	

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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0 -4.6 %	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	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0 -4.6 %	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)	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0 -4.6 %	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)	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0 -4.6 %	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: 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				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	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]
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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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<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	SCS1	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	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					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	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					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	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]

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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	2018	2018	2018	2018	
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtPln to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	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 bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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