

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	8,491.1	1,502.7	1,706.1	0.0	0.0	1,706.1	-6,785.0	-79.9 %	203.4	13.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,402.7	1,402.7	1,606.1	0.0	0.0	1,606.1	203.4	14.5 %	203.4	14.5 %
2 Travel	107.8	40.8	40.8	0.0	0.0	40.8	-67.0	-62.2 %	0.0	
3 Services	6,963.9	42.5	42.5	0.0	0.0	42.5	-6,921.4	-99.4 %	0.0	
4 Commodities	16.7	16.7	16.7	0.0	0.0	16.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,102.5	1,115.1	1,318.0	0.0	0.0	1,318.0	-6,784.5	-83.7 %	202.9	18.2 %
1007 I/A Rcpts (Other)	388.6	387.6	388.1	0.0	0.0	388.1	-0.5	-0.1 %	0.5	0.1 %
<u>Positions</u>										
Perm Full Time	9	9	10	0	0	10	1	11.1 %	1	11.1 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,102.5	1,115.1	1,318.0	0.0	0.0	1,318.0	-6,784.5	-83.7 %	202.9	18.2 %
Other State Funds (Other)	388.6	387.6	388.1	0.0	0.0	388.1	-0.5	-0.1 %	0.5	0.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	6,305.7	6,072.3	6,076.1	0.0	0.0	6,076.1	-229.6	-3.6 %	3.8	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,831.1	1,784.1	1,787.9	0.0	0.0	1,787.9	-43.2	-2.4 %	3.8	0.2 %
2 Travel	61.3	33.2	33.2	0.0	0.0	33.2	-28.1	-45.8 %	0.0	
3 Services	4,392.8	4,234.5	4,234.5	0.0	0.0	4,234.5	-158.3	-3.6 %	0.0	
4 Commodities	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	569.6	552.0	552.0	0.0	0.0	552.0	-17.6	-3.1 %	0.0	
1004 Gen Fund (UGF)	899.7	794.6	795.5	0.0	0.0	795.5	-104.2	-11.6 %	0.9	0.1 %
1007 I/A Rcpts (Other)	215.5	215.5	215.7	0.0	0.0	215.7	0.2	0.1 %	0.2	0.1 %
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0	
1061 CIP Rcpts (Other)	578.5	473.2	473.7	0.0	0.0	473.7	-104.8	-18.1 %	0.5	0.1 %
1108 Stat Desig (Other)	4,029.1	4,023.7	4,025.9	0.0	0.0	4,025.9	-3.2	-0.1 %	2.2	0.1 %
<u>Positions</u>										
Perm Full Time	13	12	12	0	0	12	-1	-7.7 %	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)	899.7	794.6	795.5	0.0	0.0	795.5	-104.2	-11.6 %	0.9	0.1 %
Other State Funds (Other)	4,836.4	4,725.7	4,728.6	0.0	0.0	4,728.6	-107.8	-2.2 %	2.9	0.1 %
Federal Receipts (Fed)	569.6	552.0	552.0	0.0	0.0	552.0	-17.6	-3.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	3,618.2	3,615.0	3,684.2	0.0	0.0	3,684.2	66.0	1.8 %	69.2	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,903.3	2,700.4	2,769.6	0.0	0.0	2,769.6	-133.7	-4.6 %	69.2	2.6 %
2 Travel	19.9	16.7	16.7	0.0	0.0	16.7	-3.2	-16.1 %	0.0	
3 Services	658.9	861.8	861.8	0.0	0.0	861.8	202.9	30.8 %	0.0	
4 Commodities	36.1	36.1	36.1	0.0	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)	2,396.8	2,393.6	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	48.7	2.0 %
1007 I/A Rcpts (Other)	1,221.4	1,221.4	1,241.9	0.0	0.0	1,241.9	20.5	1.7 %	20.5	1.7 %
<u>Positions</u>										
Perm Full Time	25	24	24	0	0	24	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,396.8	2,393.6	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	48.7	2.0 %
Other State Funds (Other)	1,221.4	1,221.4	1,241.9	0.0	0.0	1,241.9	20.5	1.7 %	20.5	1.7 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	3,737.1	3,781.0	3,813.2	0.0	0.0	3,813.2	76.1	2.0 %	32.2	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	882.3	882.3	906.1	0.0	0.0	906.1	23.8	2.7 %	23.8	2.7 %
2 Travel	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0	
3 Services	2,716.6	2,760.5	2,768.9	0.0	0.0	2,768.9	52.3	1.9 %	8.4	0.3 %
4 Commodities	130.9	130.9	130.9	0.0	0.0	130.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,180.1	3,224.0	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	27.6	0.9 %
1007 I/A Rcpts (Other)	530.6	530.6	535.2	0.0	0.0	535.2	4.6	0.9 %	4.6	0.9 %
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	0.0	26.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	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)	3,180.1	3,224.0	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	27.6	0.9 %
Other State Funds (Other)	557.0	557.0	561.6	0.0	0.0	561.6	4.6	0.8 %	4.6	0.8 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	0.0
Other State Funds (Other)	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>A11 NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
Total	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL	[6] - [2] 20GovAmdT to 20 OpTOTAL		
Total	3,851.7	3,439.9	3,795.9	0.0	0.0	3,795.9	-55.8	-1.4 %	356.0	10.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,124.0	2,744.0	3,079.3	0.0	0.0	3,079.3	-44.7	-1.4 %	335.3	12.2 %
2 Travel	11.0	7.2	7.2	0.0	0.0	7.2	-3.8	-34.5 %	0.0	
3 Services	650.0	625.0	643.7	0.0	0.0	643.7	-6.3	-1.0 %	18.7	3.0 %
4 Commodities	56.7	53.7	55.7	0.0	0.0	55.7	-1.0	-1.8 %	2.0	3.7 %
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,851.7	3,439.9	3,795.9	0.0	0.0	3,795.9	-55.8	-1.4 %	356.0	10.3 %
<u>Positions</u>										
Perm Full Time	35	32	34	0	0	34	-1	-2.9 %	2	6.3 %
Perm Part Time	3	1	2	0	0	2	-1	-33.3 %	1	100.0 %
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,851.7	3,439.9	3,795.9	0.0	0.0	3,795.9	-55.8	-1.4 %	356.0	10.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>
Total	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	71.1	70.5	70.5	0.0	0.0	70.5	-0.6	-0.8 %	0.0
2 Travel	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0
3 Services	60.9	92.0	92.0	0.0	0.0	92.0	31.1	51.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	638.5	638.5	651.2	0.0	0.0	651.2	12.7	2.0 %	12.7	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	417.3	417.3	430.0	0.0	0.0	430.0	12.7	3.0 %	12.7	3.0 %
2 Travel	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	
3 Services	205.3	205.3	205.3	0.0	0.0	205.3	0.0		0.0	
4 Commodities	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	534.8	534.8	547.5	0.0	0.0	547.5	12.7	2.4 %	12.7	2.4 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
1007 I/A Rcpts (Other)	83.7	83.7	83.7	0.0	0.0	83.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	534.8	534.8	547.5	0.0	0.0	547.5	12.7	2.4 %	12.7	2.4 %
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Other State Funds (Other)	83.7	83.7	83.7	0.0	0.0	83.7	0.0		0.0	

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,842.8	2,935.1	2,935.1	0.0	0.0	2,935.1	92.3	3.2 %	0.0	
2 Travel	133.0	94.6	94.6	0.0	0.0	94.6	-38.4	-28.9 %	0.0	
3 Services	1,507.4	1,416.2	1,416.2	0.0	0.0	1,416.2	-91.2	-6.1 %	0.0	
4 Commodities	56.0	58.6	58.6	0.0	0.0	58.6	2.6	4.6 %	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>										
1092 MHTAAR (Other)	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	0	0	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL	[6] - [2] 20GovAmdT to 20 OpTOTAL		
Total	20,964.9	20,840.2	21,069.5	0.0	0.0	21,069.5	104.6	0.5 %	229.3	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,886.5	13,836.5	14,065.8	0.0	0.0	14,065.8	179.3	1.3 %	229.3	1.7 %
2 Travel	227.7	153.0	153.0	0.0	0.0	153.0	-74.7	-32.8 %	0.0	
3 Services	6,513.1	6,513.1	6,513.1	0.0	0.0	6,513.1	0.0		0.0	
4 Commodities	315.6	315.6	315.6	0.0	0.0	315.6	0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	197.6	194.7	198.9	0.0	0.0	198.9	1.3	0.7 %	4.2	2.2 %
1004 Gen Fund (UGF)	8,542.2	8,207.9	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	107.6	1.3 %
1005 GF/Prgm (DGF)	700.2	700.2	710.4	0.0	0.0	710.4	10.2	1.5 %	10.2	1.5 %
1007 I/A Rcpts (Other)	158.6	408.6	408.6	0.0	0.0	408.6	250.0	157.6 %	0.0	
1105 PF Gross (Other)	4,128.0	4,128.0	4,179.0	0.0	0.0	4,179.0	51.0	1.2 %	51.0	1.2 %
1108 Stat Desig (Other)	6,570.4	6,532.9	6,585.6	0.0	0.0	6,585.6	15.2	0.2 %	52.7	0.8 %
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1232 ISPF-I/A (Other)	517.9	0.0	0.0	0.0	0.0	0.0	-517.9	-100.0 %	0.0	
1236 AK LNG I/A (Other)	0.0	517.9	521.5	0.0	0.0	521.5	521.5	>999 %	3.6	0.7 %
<u>Positions</u>										
Perm Full Time	97	94	94	0	0	94	-3	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,542.2	8,207.9	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	107.6	1.3 %
Designated General (DGF)	700.2	700.2	710.4	0.0	0.0	710.4	10.2	1.5 %	10.2	1.5 %
Other State Funds (Other)	11,524.9	11,737.4	11,844.7	0.0	0.0	11,844.7	319.8	2.8 %	107.3	0.9 %
Federal Receipts (Fed)	197.6	194.7	198.9	0.0	0.0	198.9	1.3	0.7 %	4.2	2.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	28,434.2	27,920.3	28,527.4	0.0	0.0	28,527.4	93.2	0.3 %	607.1	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,610.8	23,429.8	24,036.9	0.0	0.0	24,036.9	1,426.1	6.3 %	607.1	2.6 %
2 Travel	413.1	291.2	291.2	0.0	0.0	291.2	-121.9	-29.5 %	0.0	
3 Services	4,855.6	3,637.6	3,637.6	0.0	0.0	3,637.6	-1,218.0	-25.1 %	0.0	
4 Commodities	554.7	561.7	561.7	0.0	0.0	561.7	7.0	1.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,266.0	2,266.0	2,291.7	0.0	0.0	2,291.7	25.7	1.1 %	25.7	1.1 %
1003 GF/Match (UGF)	311.8	305.4	312.4	0.0	0.0	312.4	0.6	0.2 %	7.0	2.3 %
1004 Gen Fund (UGF)	4,459.1	4,230.6	4,355.0	0.0	0.0	4,355.0	-104.1	-2.3 %	124.4	2.9 %
1005 GF/Prgm (DGF)	12,450.0	12,394.0	12,663.6	0.0	0.0	12,663.6	213.6	1.7 %	269.6	2.2 %
1007 I/A Rcpts (Other)	481.0	479.8	486.3	0.0	0.0	486.3	5.3	1.1 %	6.5	1.4 %
1055 IA/OIL HAZ (Other)	23.8	21.6	21.6	0.0	0.0	21.6	-2.2	-9.2 %	0.0	
1061 CIP Rcpts (Other)	336.6	336.6	342.0	0.0	0.0	342.0	5.4	1.6 %	5.4	1.6 %
1105 PF Gross (Other)	1,916.8	1,916.8	1,953.6	0.0	0.0	1,953.6	36.8	1.9 %	36.8	1.9 %
1108 Stat Desig (Other)	309.1	301.9	308.1	0.0	0.0	308.1	-1.0	-0.3 %	6.2	2.1 %
1153 State Land (DGF)	5,494.9	5,285.1	5,402.9	0.0	0.0	5,402.9	-92.0	-1.7 %	117.8	2.2 %
1154 Shore Fish (DGF)	355.1	352.5	360.2	0.0	0.0	360.2	5.1	1.4 %	7.7	2.2 %
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	202	202	202	0	0	202	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	5	3	3	0	0	3	-2	-40.0 %	0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,770.9	4,536.0	4,667.4	0.0	0.0	4,667.4	-103.5	-2.2 %	131.4	2.9 %
Designated General (DGF)	18,300.0	18,031.6	18,426.7	0.0	0.0	18,426.7	126.7	0.7 %	395.1	2.2 %
Other State Funds (Other)	3,097.3	3,086.7	3,141.6	0.0	0.0	3,141.6	44.3	1.4 %	54.9	1.8 %
Federal Receipts (Fed)	2,266.0	2,266.0	2,291.7	0.0	0.0	2,291.7	25.7	1.1 %	25.7	1.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
Total	7,800.4	7,760.4	7,869.0	0.0	0.0	7,869.0	68.6	0.9 %	108.6	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,234.5	4,234.5	4,343.1	0.0	0.0	4,343.1	108.6	2.6 %	108.6	2.6 %
2 Travel	182.1	142.1	142.1	0.0	0.0	142.1	-40.0	-22.0 %	0.0	
3 Services	3,102.8	3,102.8	3,102.8	0.0	0.0	3,102.8	0.0		0.0	
4 Commodities	244.1	244.1	244.1	0.0	0.0	244.1	0.0		0.0	
5 Capital Outlay	36.9	36.9	36.9	0.0	0.0	36.9	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,476.9	3,476.9	3,520.4	0.0	0.0	3,520.4	43.5	1.3 %	43.5	1.3 %
1004 Gen Fund (UGF)	2,426.1	2,398.2	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	35.6	1.5 %
1007 I/A Rcpts (Other)	600.1	600.1	607.1	0.0	0.0	607.1	7.0	1.2 %	7.0	1.2 %
1061 CIP Rcpts (Other)	261.7	261.7	265.0	0.0	0.0	265.0	3.3	1.3 %	3.3	1.3 %
1108 Stat Desig (Other)	30.0	29.7	29.7	0.0	0.0	29.7	-0.3	-1.0 %	0.0	
1155 Timber Rcp (DGF)	1,005.6	993.8	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	19.2	1.9 %
<u>Positions</u>										
Perm Full Time	29	29	29	0	0	29	0		0	
Perm Part Time	4	4	4	0	0	4	0		0	
Temporary	5	5	5	0	0	5	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,426.1	2,398.2	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	35.6	1.5 %
Designated General (DGF)	1,005.6	993.8	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	19.2	1.9 %
Other State Funds (Other)	891.8	891.5	901.8	0.0	0.0	901.8	10.0	1.1 %	10.3	1.2 %
Federal Receipts (Fed)	3,476.9	3,476.9	3,520.4	0.0	0.0	3,520.4	43.5	1.3 %	43.5	1.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	8,387.1	8,878.6	9,027.9	0.0	0.0	9,027.9	640.8	7.6 %	149.3	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,504.6	5,645.6	5,794.9	0.0	0.0	5,794.9	290.3	5.3 %	149.3	2.6 %
2 Travel	156.0	101.5	101.5	0.0	0.0	101.5	-54.5	-34.9 %	0.0	
3 Services	2,111.8	2,516.8	2,516.8	0.0	0.0	2,516.8	405.0	19.2 %	0.0	
4 Commodities	609.9	609.9	609.9	0.0	0.0	609.9	0.0		0.0	
5 Capital Outlay	4.8	4.8	4.8	0.0	0.0	4.8	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,115.2	2,100.2	2,126.4	0.0	0.0	2,126.4	11.2	0.5 %	26.2	1.2 %
1004 Gen Fund (UGF)	3,601.3	3,562.0	3,643.3	0.0	0.0	3,643.3	42.0	1.2 %	81.3	2.3 %
1005 GF/Prgm (DGF)	529.0	1,081.0	1,087.5	0.0	0.0	1,087.5	558.5	105.6 %	6.5	0.6 %
1007 I/A Rcpts (Other)	462.6	460.5	469.2	0.0	0.0	469.2	6.6	1.4 %	8.7	1.9 %
1061 CIP Rcpts (Other)	1,471.3	1,471.3	1,495.1	0.0	0.0	1,495.1	23.8	1.6 %	23.8	1.6 %
1108 Stat Desig (Other)	207.7	203.6	206.4	0.0	0.0	206.4	-1.3	-0.6 %	2.8	1.4 %
<u>Positions</u>										
Perm Full Time	36	37	37	0	0	37	1	2.8 %	0	
Perm Part Time	1	2	2	0	0	2	1	100.0 %	0	
Temporary	8	9	9	0	0	9	1	12.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,601.3	3,562.0	3,643.3	0.0	0.0	3,643.3	42.0	1.2 %	81.3	2.3 %
Designated General (DGF)	529.0	1,081.0	1,087.5	0.0	0.0	1,087.5	558.5	105.6 %	6.5	0.6 %
Other State Funds (Other)	2,141.6	2,135.4	2,170.7	0.0	0.0	2,170.7	29.1	1.4 %	35.3	1.7 %
Federal Receipts (Fed)	2,115.2	2,100.2	2,126.4	0.0	0.0	2,126.4	11.2	0.5 %	26.2	1.2 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
Total	20,499.1	20,499.1	19,656.6	0.0	0.0	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,875.8	9,875.8	10,158.3	0.0	0.0	10,158.3	282.5	2.9 %	282.5	2.9 %
2 Travel	198.3	198.3	198.3	0.0	0.0	198.3	0.0		0.0	
3 Services	9,072.4	9,072.4	7,947.4	0.0	0.0	7,947.4	-1,125.0	-12.4 %	-1,125.0	-12.4 %
4 Commodities	663.4	663.4	663.4	0.0	0.0	663.4	0.0		0.0	
5 Capital Outlay	689.2	689.2	689.2	0.0	0.0	689.2	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,515.6	1,515.6	1,544.0	0.0	0.0	1,544.0	28.4	1.9 %	28.4	1.9 %
1004 Gen Fund (UGF)	18,015.3	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %
1007 I/A Rcpts (Other)	402.3	402.3	405.6	0.0	0.0	405.6	3.3	0.8 %	3.3	0.8 %
1061 CIP Rcpts (Other)	565.9	565.9	582.2	0.0	0.0	582.2	16.3	2.9 %	16.3	2.9 %
<u>Positions</u>										
Perm Full Time	29	28	28	0	0	28	-1	-3.4 %	0	
Perm Part Time	169	190	190	0	0	190	21	12.4 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,015.3	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %
Other State Funds (Other)	968.2	968.2	987.8	0.0	0.0	987.8	19.6	2.0 %	19.6	2.0 %
Federal Receipts (Fed)	1,515.6	1,515.6	1,544.0	0.0	0.0	1,544.0	28.4	1.9 %	28.4	1.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	18,701.4	27,101.4	27,101.4	0.0	0.0	27,101.4	8,400.0 44.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,152.3	6,152.3	6,152.3	0.0	0.0	6,152.3	3,000.0 95.2 %	0.0	
2 Travel	97.4	397.4	397.4	0.0	0.0	397.4	300.0 308.0 %	0.0	
3 Services	10,546.7	15,046.7	15,046.7	0.0	0.0	15,046.7	4,500.0 42.7 %	0.0	
4 Commodities	4,905.0	5,505.0	5,505.0	0.0	0.0	5,505.0	600.0 12.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0	
1004 Gen Fund (UGF)	5,241.0	13,641.0	13,641.0	0.0	0.0	13,641.0	8,400.0 160.3 %	0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,241.0	13,641.0	13,641.0	0.0	0.0	13,641.0	8,400.0 160.3 %	0.0	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0	

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
Total	2,519.3	0.0	1,532.8	0.0	0.0	1,532.8	-986.5	-39.2 %	1,532.8	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,660.7	0.0	992.8	0.0	0.0	992.8	-667.9	-40.2 %	992.8	>999 %
2 Travel	65.1	0.0	10.1	0.0	0.0	10.1	-55.0	-84.5 %	10.1	>999 %
3 Services	650.3	0.0	389.7	0.0	0.0	389.7	-260.6	-40.1 %	389.7	>999 %
4 Commodities	36.2	0.0	33.2	0.0	0.0	33.2	-3.0	-8.3 %	33.2	>999 %
5 Capital Outlay	7.0	0.0	7.0	0.0	0.0	7.0	0.0		7.0	>999 %
7 Grants, Benefits	100.0	0.0	100.0	0.0	0.0	100.0	0.0		100.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	711.5	0.0	724.2	0.0	0.0	724.2	12.7	1.8 %	724.2	>999 %
1004 Gen Fund (UGF)	1,100.3	0.0	525.9	0.0	0.0	525.9	-574.4	-52.2 %	525.9	>999 %
1005 GF/Prgm (DGF)	6.5	0.0	6.5	0.0	0.0	6.5	0.0		6.5	>999 %
1007 I/A Rcpts (Other)	65.0	0.0	20.0	0.0	0.0	20.0	-45.0	-69.2 %	20.0	>999 %
1021 Agric RLF (DGF)	79.3	0.0	79.3	0.0	0.0	79.3	0.0		79.3	>999 %
1108 Stat Desig (Other)	55.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0	
1153 State Land (DGF)	501.7	0.0	176.9	0.0	0.0	176.9	-324.8	-64.7 %	176.9	>999 %
<u>Positions</u>										
Perm Full Time	15	0	8	0	0	8	-7	-46.7 %	8	>999 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1]		[6] - [2]	
							<u>19MgtP1n to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.3	0.0	525.9	0.0	0.0	525.9	-574.4	-52.2 %	525.9	>999 %
Designated General (DGF)	587.5	0.0	262.7	0.0	0.0	262.7	-324.8	-55.3 %	262.7	>999 %
Other State Funds (Other)	120.0	0.0	20.0	0.0	0.0	20.0	-100.0	-83.3 %	20.0	>999 %
Federal Receipts (Fed)	711.5	0.0	724.2	0.0	0.0	724.2	12.7	1.8 %	724.2	>999 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	2,026.0	1,780.8	3,255.5	0.0	0.0	3,255.5	1,229.5	60.7 %	1,474.7	82.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,405.7	1,189.0	2,116.9	0.0	0.0	2,116.9	711.2	50.6 %	927.9	78.0 %
2 Travel	35.9	63.2	122.1	0.0	0.0	122.1	86.2	240.1 %	58.9	93.2 %
3 Services	344.8	450.6	717.7	0.0	0.0	717.7	372.9	108.1 %	267.1	59.3 %
4 Commodities	115.7	58.0	174.9	0.0	0.0	174.9	59.2	51.2 %	116.9	201.6 %
5 Capital Outlay	123.9	20.0	123.9	0.0	0.0	123.9	0.0		103.9	519.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	283.7	133.1	282.6	0.0	0.0	282.6	-1.1	-0.4 %	149.5	112.3 %
1004 Gen Fund (UGF)	1,628.5	1,175.1	2,050.9	0.0	0.0	2,050.9	422.4	25.9 %	875.8	74.5 %
1005 GF/Prgm (DGF)	16.6	16.4	391.6	0.0	0.0	391.6	375.0	>999 %	375.2	>999 %
1007 I/A Rcpts (Other)	70.3	143.8	215.3	0.0	0.0	215.3	145.0	206.3 %	71.5	49.7 %
1108 Stat Desig (Other)	26.9	79.2	81.9	0.0	0.0	81.9	55.0	204.5 %	2.7	3.4 %
1153 State Land (DGF)	0.0	233.2	233.2	0.0	0.0	233.2	233.2	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	11	10	17	0	0	17	6	54.5 %	7	70.0 %
Perm Part Time	5	1	5	0	0	5	0		4	400.0 %
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,628.5	1,175.1	2,050.9	0.0	0.0	2,050.9	422.4	25.9 %	875.8	74.5 %
Designated General (DGF)	16.6	249.6	624.8	0.0	0.0	624.8	608.2	>999 %	375.2	150.3 %
Other State Funds (Other)	97.2	223.0	297.2	0.0	0.0	297.2	200.0	205.8 %	74.2	33.3 %
Federal Receipts (Fed)	283.7	133.1	282.6	0.0	0.0	282.6	-1.1	-0.4 %	149.5	112.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	421.7	0.0	319.6	0.0	0.0	319.6	-102.1	-24.2 %	319.6	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	190.9	0.0	100.0	0.0	0.0	100.0	-90.9	-47.6 %	100.0	>999 %
2 Travel	5.3	0.0	2.3	0.0	0.0	2.3	-3.0	-56.6 %	2.3	>999 %
3 Services	218.3	0.0	212.7	0.0	0.0	212.7	-5.6	-2.6 %	212.7	>999 %
4 Commodities	7.2	0.0	4.6	0.0	0.0	4.6	-2.6	-36.1 %	4.6	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	421.7	0.0	319.6	0.0	0.0	319.6	-102.1	-24.2 %	319.6	>999 %
<u>Positions</u>										
Perm Full Time	2	0	2	0	0	2	0		2	>999 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	421.7	0.0	319.6	0.0	0.0	319.6	-102.1	-24.2 %	319.6	>999 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	13,477.7	13,074.7	13,296.4	0.0	0.0	13,296.4	-181.3	-1.3 %	221.7	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,226.3	9,897.3	10,119.0	0.0	0.0	10,119.0	-107.3	-1.0 %	221.7	2.2 %
2 Travel	191.0	122.0	122.0	0.0	0.0	122.0	-69.0	-36.1 %	0.0	
3 Services	2,512.2	2,507.2	2,507.2	0.0	0.0	2,507.2	-5.0	-0.2 %	0.0	
4 Commodities	506.3	506.3	506.3	0.0	0.0	506.3	0.0		0.0	
5 Capital Outlay	26.9	26.9	26.9	0.0	0.0	26.9	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,070.7	1,039.2	1,054.7	0.0	0.0	1,054.7	-16.0	-1.5 %	15.5	1.5 %
1004 Gen Fund (UGF)	494.2	2,931.5	53.0	0.0	0.0	53.0	-441.2	-89.3 %	-2,878.5	-98.2 %
1005 GF/Prgm (DGF)	4,434.2	4,699.5	4,740.5	0.0	0.0	4,740.5	306.3	6.9 %	41.0	0.9 %
1007 I/A Rcpts (Other)	899.4	836.0	863.0	0.0	0.0	863.0	-36.4	-4.0 %	27.0	3.2 %
1061 CIP Rcpts (Other)	1,915.9	1,815.9	1,864.0	0.0	0.0	1,864.0	-51.9	-2.7 %	48.1	2.6 %
1108 Stat Desig (Other)	221.3	218.9	220.3	0.0	0.0	220.3	-1.0	-0.5 %	1.4	0.6 %
1200 VehRntlTax (DGF)	4,142.0	1,233.7	4,200.9	0.0	0.0	4,200.9	58.9	1.4 %	2,967.2	240.5 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	74	72	72	0	0	72	-2	-2.7 %	0	
Perm Part Time	30	28	28	0	0	28	-2	-6.7 %	0	
Temporary	42	41	41	0	0	41	-1	-2.4 %	0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	494.2	2,931.5	53.0	0.0	0.0	53.0	-441.2 -89.3 %	-2,878.5 -98.2 %
Designated General (DGF)	8,876.2	6,233.2	9,241.4	0.0	0.0	9,241.4	365.2 4.1 %	3,008.2 48.3 %
Other State Funds (Other)	3,036.6	2,870.8	2,947.3	0.0	0.0	2,947.3	-89.3 -2.9 %	76.5 2.7 %
Federal Receipts (Fed)	1,070.7	1,039.2	1,054.7	0.0	0.0	1,054.7	-16.0 -1.5 %	15.5 1.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
Total	2,417.0	2,408.4	2,464.9	0.0	0.0	2,464.9	47.9	2.0 %	56.5	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,006.8	2,006.8	2,063.3	0.0	0.0	2,063.3	56.5	2.8 %	56.5	2.8 %
2 Travel	47.5	38.9	38.9	0.0	0.0	38.9	-8.6	-18.1 %	0.0	
3 Services	290.4	290.4	290.4	0.0	0.0	290.4	0.0		0.0	
4 Commodities	72.3	72.3	72.3	0.0	0.0	72.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,077.5	1,072.7	1,099.8	0.0	0.0	1,099.8	22.3	2.1 %	27.1	2.5 %
1003 GF/Match (UGF)	446.8	445.5	456.5	0.0	0.0	456.5	9.7	2.2 %	11.0	2.5 %
1005 GF/Prgm (DGF)	15.8	15.8	16.1	0.0	0.0	16.1	0.3	1.9 %	0.3	1.9 %
1007 I/A Rcpts (Other)	571.0	568.9	586.6	0.0	0.0	586.6	15.6	2.7 %	17.7	3.1 %
1055 IA/OIL HAZ (Other)	12.9	12.5	12.9	0.0	0.0	12.9	0.0		0.4	3.2 %
1061 CIP Rcpts (Other)	293.0	293.0	293.0	0.0	0.0	293.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	0	0	15	0		0	
Perm Part Time	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	446.8	445.5	456.5	0.0	0.0	456.5	9.7	2.2 %	11.0	2.5 %
Designated General (DGF)	15.8	15.8	16.1	0.0	0.0	16.1	0.3	1.9 %	0.3	1.9 %
Other State Funds (Other)	876.9	874.4	892.5	0.0	0.0	892.5	15.6	1.8 %	18.1	2.1 %
Federal Receipts (Fed)	1,077.5	1,072.7	1,099.8	0.0	0.0	1,099.8	22.3	2.1 %	27.1	2.5 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).