

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	8,491.1	8,491.1	1,502.7	1,506.1	0.0	0.0	0.0	1,506.1	-6,985.0	-82.3 %	-6,985.0	-82.3 %	3.4	0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,402.7	1,402.7	1,402.7	1,406.1	0.0	0.0	0.0	1,406.1	3.4	0.2 %	3.4	0.2 %	3.4	0.2 %
2 Travel	107.8	107.8	40.8	40.8	0.0	0.0	0.0	40.8	-67.0	-62.2 %	-67.0	-62.2 %	0.0	
3 Services	6,963.9	6,963.9	42.5	42.5	0.0	0.0	0.0	42.5	-6,921.4	-99.4 %	-6,921.4	-99.4 %	0.0	
4 Commodities	16.7	16.7	16.7	16.7	0.0	0.0	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		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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	8,102.5	8,102.5	1,115.1	1,118.0	0.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	-6,984.5	-86.2 %	2.9	0.3 %
1007 I/A Rcpts (Other)	388.6	388.6	387.6	388.1	0.0	0.0	0.0	388.1	-0.5	-0.1 %	-0.5	-0.1 %	0.5	0.1 %
<u>Positions</u>														
Perm Full Time	9	9	9	9	0	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	8,102.5	8,102.5	1,115.1	1,118.0	0.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	-6,984.5	-86.2 %	2.9	0.3 %
Other State Funds (Other)	388.6	388.6	387.6	388.1	0.0	0.0	0.0	388.1	-0.5	-0.1 %	-0.5	-0.1 %	0.5	0.1 %

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	6,305.7	6,305.7	6,072.3	6,076.1	0.0	0.0	0.0	6,076.1	-229.6	-3.6 %	-229.6	-3.6 %	3.8	0.1 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,831.1	1,831.1	1,784.1	1,787.9	0.0	0.0	0.0	1,787.9	-43.2	-2.4 %	-43.2	-2.4 %	3.8	0.2 %
2 Travel	61.3	61.3	33.2	33.2	0.0	0.0	0.0	33.2	-28.1	-45.8 %	-28.1	-45.8 %	0.0	
3 Services	4,392.8	4,392.8	4,234.5	4,234.5	0.0	0.0	0.0	4,234.5	-158.3	-3.6 %	-158.3	-3.6 %	0.0	
4 Commodities	20.5	20.5	20.5	20.5	0.0	0.0	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		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		0.0	
8 Miscellaneous	0.0	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)	569.6	569.6	552.0	552.0	0.0	0.0	0.0	552.0	-17.6	-3.1 %	-17.6	-3.1 %	0.0	
1004 Gen Fund (UGF)	899.7	899.7	794.6	795.5	0.0	0.0	0.0	795.5	-104.2	-11.6 %	-104.2	-11.6 %	0.9	0.1 %
1007 I/A Rcpts (Other)	215.5	215.5	215.5	215.7	0.0	0.0	0.0	215.7	0.2	0.1 %	0.2	0.1 %	0.2	0.1 %
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	0.0	0.0	0.0	13.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	578.5	578.5	473.2	473.7	0.0	0.0	0.0	473.7	-104.8	-18.1 %	-104.8	-18.1 %	0.5	0.1 %
1108 Stat Desig (Other)	4,029.1	4,029.1	4,023.7	4,025.9	0.0	0.0	0.0	4,025.9	-3.2	-0.1 %	-3.2	-0.1 %	2.2	0.1 %
<u>Positions</u>														
Perm Full Time	13	13	12	12	0	0	0	12	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	899.7	899.7	794.6	795.5	0.0	0.0	0.0	795.5	-104.2	-11.6 %	-104.2	-11.6 %	0.9	0.1 %
Other State Funds (Other)	4,836.4	4,836.4	4,725.7	4,728.6	0.0	0.0	0.0	4,728.6	-107.8	-2.2 %	-107.8	-2.2 %	2.9	0.1 %
Federal Receipts (Fed)	569.6	569.6	552.0	552.0	0.0	0.0	0.0	552.0	-17.6	-3.1 %	-17.6	-3.1 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	3,618.2	3,618.2	3,615.0	3,684.2	0.0	0.0	0.0	3,684.2	66.0 1.8 %	66.0 1.8 %	69.2 1.9 %	
<u>Objects of Expenditure</u>												
1 Personal Services	2,903.3	2,903.3	2,700.4	2,769.6	0.0	0.0	0.0	2,769.6	-133.7 -4.6 %	-133.7 -4.6 %	69.2 2.6 %	
2 Travel	19.9	19.9	16.7	16.7	0.0	0.0	0.0	16.7	-3.2 -16.1 %	-3.2 -16.1 %	0.0	
3 Services	658.9	658.9	861.8	861.8	0.0	0.0	0.0	861.8	202.9 30.8 %	202.9 30.8 %	0.0	
4 Commodities	36.1	36.1	36.1	36.1	0.0	0.0	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	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,396.8	2,396.8	2,393.6	2,442.3	0.0	0.0	0.0	2,442.3	45.5 1.9 %	45.5 1.9 %	48.7 2.0 %	
1007 I/A Rcpts (Other)	1,221.4	1,221.4	1,221.4	1,241.9	0.0	0.0	0.0	1,241.9	20.5 1.7 %	20.5 1.7 %	20.5 1.7 %	
<u>Positions</u>												
Perm Full Time	25	25	24	24	0	0	0	24	-1 -4.0 %	-1 -4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,396.8	2,396.8	2,393.6	2,442.3	0.0	0.0	0.0	2,442.3	45.5 1.9 %	45.5 1.9 %	48.7 2.0 %	
Other State Funds (Other)	1,221.4	1,221.4	1,221.4	1,241.9	0.0	0.0	0.0	1,241.9	20.5 1.7 %	20.5 1.7 %	20.5 1.7 %	

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	3,737.1	3,737.1	3,781.0	3,813.2	0.0	0.0	0.0	3,813.2	76.1	2.0 %	76.1	2.0 %	32.2	0.9 %
<u>Objects of Expenditure</u>														
1 Personal Services	882.3	882.3	882.3	906.1	0.0	0.0	0.0	906.1	23.8	2.7 %	23.8	2.7 %	23.8	2.7 %
2 Travel	7.3	7.3	7.3	7.3	0.0	0.0	0.0	7.3	0.0		0.0		0.0	
3 Services	2,716.6	2,716.6	2,760.5	2,768.9	0.0	0.0	0.0	2,768.9	52.3	1.9 %	52.3	1.9 %	8.4	0.3 %
4 Commodities	130.9	130.9	130.9	130.9	0.0	0.0	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		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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	3,180.1	3,180.1	3,224.0	3,251.6	0.0	0.0	0.0	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %
1007 I/A Rcpts (Other)	530.6	530.6	530.6	535.2	0.0	0.0	0.0	535.2	4.6	0.9 %	4.6	0.9 %	4.6	0.9 %
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	0.0	0.0	26.4	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	8	8	8	8	0	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	3,180.1	3,180.1	3,224.0	3,251.6	0.0	0.0	0.0	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %
Other State Funds (Other)	557.0	557.0	557.0	561.6	0.0	0.0	0.0	561.6	4.6	0.8 %	4.6	0.8 %	4.6	0.8 %

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0	1,331.8	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	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	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0	1,331.8	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	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	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	1,181.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	150.7	0.0	0.0	0.0	150.7	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	0.0	0.0	1,181.1	0.0	0.0	0.0
Other State Funds (Other)	150.7	150.7	150.7	150.7	0.0	0.0	0.0	150.7	0.0	0.0	0.0

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	2,592.9	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	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	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	2,592.9	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	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	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	2,592.9	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	2,592.9	0.0	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] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	0.0	3,630.0	-221.7	-5.8 %	-221.7	-5.8 %	190.1	5.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	3,124.0	3,124.0	2,744.0	2,920.7	0.0	0.0	0.0	2,920.7	-203.3	-6.5 %	-203.3	-6.5 %	176.7	6.4 %
2 Travel	11.0	11.0	7.2	7.2	0.0	0.0	0.0	7.2	-3.8	-34.5 %	-3.8	-34.5 %	0.0	
3 Services	650.0	650.0	625.0	637.4	0.0	0.0	0.0	637.4	-12.6	-1.9 %	-12.6	-1.9 %	12.4	2.0 %
4 Commodities	56.7	56.7	53.7	54.7	0.0	0.0	0.0	54.7	-2.0	-3.5 %	-2.0	-3.5 %	1.0	1.9 %
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	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		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		0.0	
<u>Funding Sources</u>														
1005 GF/Prgm (DGF)	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	0.0	3,630.0	-221.7	-5.8 %	-221.7	-5.8 %	190.1	5.5 %
<u>Positions</u>														
Perm Full Time	35	35	32	33	0	0	0	33	-2	-5.7 %	-2	-5.7 %	1	3.1 %
Perm Part Time	3	3	1	1	0	0	0	1	-2	-66.7 %	-2	-66.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Designated General (DGF)	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	0.0	3,630.0	-221.7	-5.8 %	-221.7	-5.8 %	190.1	5.5 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	133.0	133.0	163.5	163.5	0.0	0.0	0.0	163.5	30.5 22.9 %	30.5 22.9 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	71.1	71.1	70.5	70.5	0.0	0.0	0.0	70.5	-0.6 -0.8 %	-0.6 -0.8 %	0.0	
2 Travel	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
3 Services	60.9	60.9	92.0	92.0	0.0	0.0	0.0	92.0	31.1 51.1 %	31.1 51.1 %	0.0	
4 Commodities	0.0	0.0	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	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	0.0	
8 Miscellaneous	0.0	0.0	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	163.5	163.5	0.0	0.0	0.0	163.5	30.5 22.9 %	30.5 22.9 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	133.0	133.0	163.5	163.5	0.0	0.0	0.0	163.5	30.5 22.9 %	30.5 22.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	638.5	638.5	638.5	651.2	0.0	0.0	0.0	651.2	12.7 2.0 %	12.7 2.0 %	12.7 2.0 %	
<u>Objects of Expenditure</u>												
1 Personal Services	417.3	417.3	417.3	430.0	0.0	0.0	0.0	430.0	12.7 3.0 %	12.7 3.0 %	12.7 3.0 %	
2 Travel	4.4	4.4	4.4	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	
3 Services	205.3	205.3	205.3	205.3	0.0	0.0	0.0	205.3	0.0	0.0	0.0	
4 Commodities	11.5	11.5	11.5	11.5	0.0	0.0	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	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	534.8	534.8	534.8	547.5	0.0	0.0	0.0	547.5	12.7 2.4 %	12.7 2.4 %	12.7 2.4 %	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	83.7	83.7	83.7	83.7	0.0	0.0	0.0	83.7	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	0	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	0	1	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	534.8	534.8	534.8	547.5	0.0	0.0	0.0	547.5	12.7 2.4 %	12.7 2.4 %	12.7 2.4 %	
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	
Other State Funds (Other)	83.7	83.7	83.7	83.7	0.0	0.0	0.0	83.7	0.0	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: Mental Health Trust Lands Administration**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget		
Total	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	0.0	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	2,842.8	2,842.8	2,935.1	2,935.1	0.0	0.0	0.0	2,935.1	92.3	3.2 %	92.3	3.2 %	0.0
2 Travel	133.0	133.0	94.6	94.6	0.0	0.0	0.0	94.6	-38.4	-28.9 %	-38.4	-28.9 %	0.0
3 Services	1,507.4	1,507.4	1,416.2	1,416.2	0.0	0.0	0.0	1,416.2	-91.2	-6.1 %	-91.2	-6.1 %	0.0
4 Commodities	56.0	56.0	58.6	58.6	0.0	0.0	0.0	58.6	2.6	4.6 %	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	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		0.0
8 Miscellaneous	0.0	0.0	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)	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	0.0	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0
<u>Positions</u>													
Perm Full Time	19	19	19	19	0	0	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	0.0	4,504.5	-34.7	-0.8 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	20,964.9	20,964.9	20,840.2	21,069.5	0.0	0.0	0.0	21,069.5	104.6 0.5 %	104.6 0.5 %	229.3 1.1 %

Objects of Expenditure

1 Personal Services	13,886.5	13,886.5	13,836.5	14,065.8	0.0	0.0	0.0	14,065.8	179.3 1.3 %	179.3 1.3 %	229.3 1.7 %
2 Travel	227.7	227.7	153.0	153.0	0.0	0.0	0.0	153.0	-74.7 -32.8 %	-74.7 -32.8 %	0.0
3 Services	6,513.1	6,513.1	6,513.1	6,513.1	0.0	0.0	0.0	6,513.1	0.0	0.0	0.0
4 Commodities	315.6	315.6	315.6	315.6	0.0	0.0	0.0	315.6	0.0	0.0	0.0
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	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	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	0.0

Funding Sources

1002 Fed Rcpts (Fed)	197.6	197.6	194.7	198.9	0.0	0.0	0.0	198.9	1.3 0.7 %	1.3 0.7 %	4.2 2.2 %
1004 Gen Fund (UGF)	8,542.2	8,542.2	8,207.9	8,315.5	0.0	0.0	0.0	8,315.5	-226.7 -2.7 %	-226.7 -2.7 %	107.6 1.3 %
1005 GF/Prgm (DGF)	700.2	700.2	700.2	710.4	0.0	0.0	0.0	710.4	10.2 1.5 %	10.2 1.5 %	10.2 1.5 %
1007 I/A Rcpts (Other)	158.6	158.6	408.6	408.6	0.0	0.0	0.0	408.6	250.0 157.6 %	250.0 157.6 %	0.0
1105 PF Gross (Other)	4,128.0	4,128.0	4,128.0	4,179.0	0.0	0.0	0.0	4,179.0	51.0 1.2 %	51.0 1.2 %	51.0 1.2 %
1108 Stat Desig (Other)	6,570.4	6,570.4	6,532.9	6,585.6	0.0	0.0	0.0	6,585.6	15.2 0.2 %	15.2 0.2 %	52.7 0.8 %
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	517.9	517.9	0.0	0.0	0.0	0.0	0.0	0.0	-517.9 -100.0 %	-517.9 -100.0 %	0.0
1236 AK LNG I/A (Other)	0.0	0.0	517.9	521.5	0.0	0.0	0.0	521.5	521.5 >999 %	521.5 >999 %	3.6 0.7 %

Positions

Perm Full Time	97	97	94	94	0	0	0	94	-3 -3.1 %	-3 -3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	1	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<u>Funding Summary</u>														
Unrestricted General (UGF)	8,542.2	8,542.2	8,207.9	8,315.5	0.0	0.0	0.0	8,315.5	-226.7	-2.7 %	-226.7	-2.7 %	107.6	1.3 %
Designated General (DGF)	700.2	700.2	700.2	710.4	0.0	0.0	0.0	710.4	10.2	1.5 %	10.2	1.5 %	10.2	1.5 %
Other State Funds (Other)	11,524.9	11,524.9	11,737.4	11,844.7	0.0	0.0	0.0	11,844.7	319.8	2.8 %	319.8	2.8 %	107.3	0.9 %
Federal Receipts (Fed)	197.6	197.6	194.7	198.9	0.0	0.0	0.0	198.9	1.3	0.7 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	28,434.2	28,434.2	27,920.3	27,527.4	0.0	0.0	0.0	27,527.4	-906.8 -3.2 %	-906.8 -3.2 %	-392.9 -1.4 %	
<u>Objects of Expenditure</u>												
1 Personal Services	22,610.8	22,610.8	23,429.8	23,036.9	0.0	0.0	0.0	23,036.9	426.1 1.9 %	426.1 1.9 %	-392.9 -1.7 %	
2 Travel	413.1	413.1	291.2	291.2	0.0	0.0	0.0	291.2	-121.9 -29.5 %	-121.9 -29.5 %	0.0	
3 Services	4,855.6	4,855.6	3,637.6	3,637.6	0.0	0.0	0.0	3,637.6	-1,218.0 -25.1 %	-1,218.0 -25.1 %	0.0	
4 Commodities	554.7	554.7	561.7	561.7	0.0	0.0	0.0	561.7	7.0 1.3 %	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	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	0.0	
8 Miscellaneous	0.0	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)	2,266.0	2,266.0	2,266.0	1,291.7	0.0	0.0	0.0	1,291.7	-974.3 -43.0 %	-974.3 -43.0 %	-974.3 -43.0 %	
1003 GF/Match (UGF)	311.8	311.8	305.4	312.4	0.0	0.0	0.0	312.4	0.6 0.2 %	0.6 0.2 %	7.0 2.3 %	
1004 Gen Fund (UGF)	4,459.1	4,459.1	4,230.6	4,355.0	0.0	0.0	0.0	4,355.0	-104.1 -2.3 %	-104.1 -2.3 %	124.4 2.9 %	
1005 GF/Prgm (DGF)	12,450.0	12,450.0	12,394.0	12,663.6	0.0	0.0	0.0	12,663.6	213.6 1.7 %	213.6 1.7 %	269.6 2.2 %	
1007 I/A Rcpts (Other)	481.0	481.0	479.8	486.3	0.0	0.0	0.0	486.3	5.3 1.1 %	5.3 1.1 %	6.5 1.4 %	
1055 IA/OIL HAZ (Other)	23.8	23.8	21.6	21.6	0.0	0.0	0.0	21.6	-2.2 -9.2 %	-2.2 -9.2 %	0.0	
1061 CIP Rcpts (Other)	336.6	336.6	336.6	342.0	0.0	0.0	0.0	342.0	5.4 1.6 %	5.4 1.6 %	5.4 1.6 %	
1105 PF Gross (Other)	1,916.8	1,916.8	1,916.8	1,953.6	0.0	0.0	0.0	1,953.6	36.8 1.9 %	36.8 1.9 %	36.8 1.9 %	
1108 Stat Desig (Other)	309.1	309.1	301.9	308.1	0.0	0.0	0.0	308.1	-1.0 -0.3 %	-1.0 -0.3 %	6.2 2.1 %	
1153 State Land (DGF)	5,494.9	5,494.9	5,285.1	5,402.9	0.0	0.0	0.0	5,402.9	-92.0 -1.7 %	-92.0 -1.7 %	117.8 2.2 %	
1154 Shore Fish (DGF)	355.1	355.1	352.5	360.2	0.0	0.0	0.0	360.2	5.1 1.4 %	5.1 1.4 %	7.7 2.2 %	
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	202	202	202	202	0	0	0	202	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	3	3	0	0	0	3	-2 -40.0 %	-2 -40.0 %	0	

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,770.9	4,770.9	4,536.0	4,667.4	0.0	0.0	0.0	4,667.4	-103.5	-2.2 %	-103.5	-2.2 %	131.4	2.9 %
Designated General (DGF)	18,300.0	18,300.0	18,031.6	18,426.7	0.0	0.0	0.0	18,426.7	126.7	0.7 %	126.7	0.7 %	395.1	2.2 %
Other State Funds (Other)	3,097.3	3,097.3	3,086.7	3,141.6	0.0	0.0	0.0	3,141.6	44.3	1.4 %	44.3	1.4 %	54.9	1.8 %
Federal Receipts (Fed)	2,266.0	2,266.0	2,266.0	1,291.7	0.0	0.0	0.0	1,291.7	-974.3	-43.0 %	-974.3	-43.0 %	-974.3	-43.0 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	7,800.4	7,800.4	7,760.4	7,869.0	0.0	0.0	0.0	7,869.0	68.6 0.9 %	68.6 0.9 %	108.6 1.4 %	
<u>Objects of Expenditure</u>												
1 Personal Services	4,234.5	4,234.5	4,234.5	4,343.1	0.0	0.0	0.0	4,343.1	108.6 2.6 %	108.6 2.6 %	108.6 2.6 %	
2 Travel	182.1	182.1	142.1	142.1	0.0	0.0	0.0	142.1	-40.0 -22.0 %	-40.0 -22.0 %	0.0	
3 Services	3,102.8	3,102.8	3,102.8	3,102.8	0.0	0.0	0.0	3,102.8	0.0	0.0	0.0	
4 Commodities	244.1	244.1	244.1	244.1	0.0	0.0	0.0	244.1	0.0	0.0	0.0	
5 Capital Outlay	36.9	36.9	36.9	36.9	0.0	0.0	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	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	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,476.9	3,476.9	3,476.9	3,520.4	0.0	0.0	0.0	3,520.4	43.5 1.3 %	43.5 1.3 %	43.5 1.3 %	
1004 Gen Fund (UGF)	2,426.1	2,426.1	2,398.2	2,433.8	0.0	0.0	0.0	2,433.8	7.7 0.3 %	7.7 0.3 %	35.6 1.5 %	
1007 I/A Rcpts (Other)	600.1	600.1	600.1	607.1	0.0	0.0	0.0	607.1	7.0 1.2 %	7.0 1.2 %	7.0 1.2 %	
1061 CIP Rcpts (Other)	261.7	261.7	261.7	265.0	0.0	0.0	0.0	265.0	3.3 1.3 %	3.3 1.3 %	3.3 1.3 %	
1108 Stat Desig (Other)	30.0	30.0	29.7	29.7	0.0	0.0	0.0	29.7	-0.3 -1.0 %	-0.3 -1.0 %	0.0	
1155 Timber Rcp (DGF)	1,005.6	1,005.6	993.8	1,013.0	0.0	0.0	0.0	1,013.0	7.4 0.7 %	7.4 0.7 %	19.2 1.9 %	
<u>Positions</u>												
Perm Full Time	29	29	29	29	0	0	0	29	0	0	0	
Perm Part Time	4	4	4	4	0	0	0	4	0	0	0	
Temporary	5	5	5	5	0	0	0	5	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,426.1	2,426.1	2,398.2	2,433.8	0.0	0.0	0.0	2,433.8	7.7 0.3 %	7.7 0.3 %	35.6 1.5 %	
Designated General (DGF)	1,005.6	1,005.6	993.8	1,013.0	0.0	0.0	0.0	1,013.0	7.4 0.7 %	7.4 0.7 %	19.2 1.9 %	
Other State Funds (Other)	891.8	891.8	891.5	901.8	0.0	0.0	0.0	901.8	10.0 1.1 %	10.0 1.1 %	10.3 1.2 %	
Federal Receipts (Fed)	3,476.9	3,476.9	3,476.9	3,520.4	0.0	0.0	0.0	3,520.4	43.5 1.3 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	8,387.1	8,387.1	8,878.6	9,027.9	0.0	0.0	0.0	9,027.9	640.8 7.6 %	640.8 7.6 %	149.3 1.7 %	
<u>Objects of Expenditure</u>												
1 Personal Services	5,504.6	5,504.6	5,645.6	5,794.9	0.0	0.0	0.0	5,794.9	290.3 5.3 %	290.3 5.3 %	149.3 2.6 %	
2 Travel	156.0	156.0	101.5	101.5	0.0	0.0	0.0	101.5	-54.5 -34.9 %	-54.5 -34.9 %	0.0	
3 Services	2,111.8	2,111.8	2,516.8	2,516.8	0.0	0.0	0.0	2,516.8	405.0 19.2 %	405.0 19.2 %	0.0	
4 Commodities	609.9	609.9	609.9	609.9	0.0	0.0	0.0	609.9	0.0	0.0	0.0	
5 Capital Outlay	4.8	4.8	4.8	4.8	0.0	0.0	0.0	4.8	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	0.0	
8 Miscellaneous	0.0	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)	2,115.2	2,115.2	2,100.2	2,126.4	0.0	0.0	0.0	2,126.4	11.2 0.5 %	11.2 0.5 %	26.2 1.2 %	
1004 Gen Fund (UGF)	3,601.3	3,601.3	3,562.0	3,643.3	0.0	0.0	0.0	3,643.3	42.0 1.2 %	42.0 1.2 %	81.3 2.3 %	
1005 GF/Prgm (DGF)	529.0	529.0	1,081.0	1,087.5	0.0	0.0	0.0	1,087.5	558.5 105.6 %	558.5 105.6 %	6.5 0.6 %	
1007 I/A Rcpts (Other)	462.6	462.6	460.5	469.2	0.0	0.0	0.0	469.2	6.6 1.4 %	6.6 1.4 %	8.7 1.9 %	
1061 CIP Rcpts (Other)	1,471.3	1,471.3	1,471.3	1,495.1	0.0	0.0	0.0	1,495.1	23.8 1.6 %	23.8 1.6 %	23.8 1.6 %	
1108 Stat Desig (Other)	207.7	207.7	203.6	206.4	0.0	0.0	0.0	206.4	-1.3 -0.6 %	-1.3 -0.6 %	2.8 1.4 %	
<u>Positions</u>												
Perm Full Time	36	36	37	37	0	0	0	37	1 2.8 %	1 2.8 %	0	
Perm Part Time	1	1	2	2	0	0	0	2	1 100.0 %	1 100.0 %	0	
Temporary	8	8	9	9	0	0	0	9	1 12.5 %	1 12.5 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,601.3	3,601.3	3,562.0	3,643.3	0.0	0.0	0.0	3,643.3	42.0 1.2 %	42.0 1.2 %	81.3 2.3 %	
Designated General (DGF)	529.0	529.0	1,081.0	1,087.5	0.0	0.0	0.0	1,087.5	558.5 105.6 %	558.5 105.6 %	6.5 0.6 %	
Other State Funds (Other)	2,141.6	2,141.6	2,135.4	2,170.7	0.0	0.0	0.0	2,170.7	29.1 1.4 %	29.1 1.4 %	35.3 1.7 %	
Federal Receipts (Fed)	2,115.2	2,115.2	2,100.2	2,126.4	0.0	0.0	0.0	2,126.4	11.2 0.5 %	11.2 0.5 %	26.2 1.2 %	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	20,499.1	20,499.1	20,499.1	19,656.6	0.0	0.0	0.0	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %	-842.5	-4.1 %
<u>Objects of Expenditure</u>														
1 Personal Services	9,875.8	9,875.8	9,875.8	10,158.3	0.0	0.0	0.0	10,158.3	282.5	2.9 %	282.5	2.9 %	282.5	2.9 %
2 Travel	198.3	198.3	198.3	198.3	0.0	0.0	0.0	198.3	0.0		0.0		0.0	
3 Services	9,072.4	9,072.4	9,072.4	7,947.4	0.0	0.0	0.0	7,947.4	-1,125.0	-12.4 %	-1,125.0	-12.4 %	-1,125.0	-12.4 %
4 Commodities	663.4	663.4	663.4	663.4	0.0	0.0	0.0	663.4	0.0		0.0		0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	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		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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,515.6	1,515.6	1,515.6	1,544.0	0.0	0.0	0.0	1,544.0	28.4	1.9 %	28.4	1.9 %	28.4	1.9 %
1004 Gen Fund (UGF)	18,015.3	18,015.3	18,015.3	17,124.8	0.0	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	-890.5	-4.9 %
1007 I/A Rcpts (Other)	402.3	402.3	402.3	405.6	0.0	0.0	0.0	405.6	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %
1061 CIP Rcpts (Other)	565.9	565.9	565.9	582.2	0.0	0.0	0.0	582.2	16.3	2.9 %	16.3	2.9 %	16.3	2.9 %
<u>Positions</u>														
Perm Full Time	29	29	28	28	0	0	0	28	-1	-3.4 %	-1	-3.4 %	0	
Perm Part Time	169	169	190	190	0	0	0	190	21	12.4 %	21	12.4 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	18,015.3	18,015.3	18,015.3	17,124.8	0.0	0.0	0.0	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	-890.5	-4.9 %
Other State Funds (Other)	968.2	968.2	968.2	987.8	0.0	0.0	0.0	987.8	19.6	2.0 %	19.6	2.0 %	19.6	2.0 %
Federal Receipts (Fed)	1,515.6	1,515.6	1,515.6	1,544.0	0.0	0.0	0.0	1,544.0	28.4	1.9 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	18,701.4	26,601.4	27,101.4	27,101.4	0.0	0.0	0.0	27,101.4	8,400.0 44.9 %	500.0 1.9 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	3,152.3	7,152.3	6,152.3	6,152.3	0.0	0.0	0.0	6,152.3	3,000.0 95.2 %	-1,000.0 -14.0 %	0.0	
2 Travel	97.4	297.4	397.4	397.4	0.0	0.0	0.0	397.4	300.0 308.0 %	100.0 33.6 %	0.0	
3 Services	10,546.7	13,946.7	15,046.7	15,046.7	0.0	0.0	0.0	15,046.7	4,500.0 42.7 %	1,100.0 7.9 %	0.0	
4 Commodities	4,905.0	5,205.0	5,505.0	5,505.0	0.0	0.0	0.0	5,505.0	600.0 12.2 %	300.0 5.8 %	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	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	0.0	
8 Miscellaneous	0.0	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)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	11,960.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,241.0	13,141.0	13,641.0	13,641.0	0.0	0.0	0.0	13,641.0	8,400.0 160.3 %	500.0 3.8 %	0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	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	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,241.0	13,141.0	13,641.0	13,641.0	0.0	0.0	0.0	13,641.0	8,400.0 160.3 %	500.0 3.8 %	0.0	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	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	0.0	0.0	11,960.4	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] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	2,519.3	2,519.3	0.0	326.8	1,206.0	0.0	0.0	1,532.8	-986.5 -39.2 %	-986.5 -39.2 %	1,532.8 >999 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,660.7	1,660.7	0.0	0.0	992.8	0.0	0.0	992.8	-667.9 -40.2 %	-667.9 -40.2 %	992.8 >999 %	
2 Travel	65.1	65.1	0.0	0.0	10.1	0.0	0.0	10.1	-55.0 -84.5 %	-55.0 -84.5 %	10.1 >999 %	
3 Services	650.3	650.3	0.0	326.8	62.9	0.0	0.0	389.7	-260.6 -40.1 %	-260.6 -40.1 %	389.7 >999 %	
4 Commodities	36.2	36.2	0.0	0.0	33.2	0.0	0.0	33.2	-3.0 -8.3 %	-3.0 -8.3 %	33.2 >999 %	
5 Capital Outlay	7.0	7.0	0.0	0.0	7.0	0.0	0.0	7.0	0.0	0.0	7.0 >999 %	
7 Grants, Benefits	100.0	100.0	0.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	100.0 >999 %	
8 Miscellaneous	0.0	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)	711.5	711.5	0.0	312.7	411.5	0.0	0.0	724.2	12.7 1.8 %	12.7 1.8 %	724.2 >999 %	
1004 Gen Fund (UGF)	1,100.3	1,100.3	0.0	0.0	525.9	0.0	0.0	525.9	-574.4 -52.2 %	-574.4 -52.2 %	525.9 >999 %	
1005 GF/Prgm (DGF)	6.5	6.5	0.0	6.5	0.0	0.0	0.0	6.5	0.0	0.0	6.5 >999 %	
1007 I/A Rcpts (Other)	65.0	65.0	0.0	0.0	20.0	0.0	0.0	20.0	-45.0 -69.2 %	-45.0 -69.2 %	20.0 >999 %	
1021 Agric RLF (DGF)	79.3	79.3	0.0	0.0	79.3	0.0	0.0	79.3	0.0	0.0	79.3 >999 %	
1108 Stat Desig (Other)	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0	
1153 State Land (DGF)	501.7	501.7	0.0	7.6	169.3	0.0	0.0	176.9	-324.8 -64.7 %	-324.8 -64.7 %	176.9 >999 %	
<u>Positions</u>												
Perm Full Time	15	15	0	0	8	0	0	8	-7 -46.7 %	-7 -46.7 %	8 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,100.3	1,100.3	0.0	0.0	525.9	0.0	0.0	525.9	-574.4 -52.2 %	-574.4 -52.2 %	525.9 >999 %	
Designated General (DGF)	587.5	587.5	0.0	14.1	248.6	0.0	0.0	262.7	-324.8 -55.3 %	-324.8 -55.3 %	262.7 >999 %	
Other State Funds (Other)	120.0	120.0	0.0	0.0	20.0	0.0	0.0	20.0	-100.0 -83.3 %	-100.0 -83.3 %	20.0 >999 %	
Federal Receipts (Fed)	711.5	711.5	0.0	312.7	411.5	0.0	0.0	724.2	12.7 1.8 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	2,026.0	2,026.0	1,780.8	1,716.8	1,538.7	0.0	0.0	3,255.5	1,229.5 60.7 %	1,229.5 60.7 %	1,474.7 82.8 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,405.7	1,405.7	1,189.0	1,272.6	844.3	0.0	0.0	2,116.9	711.2 50.6 %	711.2 50.6 %	927.9 78.0 %	
2 Travel	35.9	35.9	63.2	72.7	49.4	0.0	0.0	122.1	86.2 240.1 %	86.2 240.1 %	58.9 93.2 %	
3 Services	344.8	344.8	450.6	293.5	424.2	0.0	0.0	717.7	372.9 108.1 %	372.9 108.1 %	267.1 59.3 %	
4 Commodities	115.7	115.7	58.0	58.0	116.9	0.0	0.0	174.9	59.2 51.2 %	59.2 51.2 %	116.9 201.6 %	
5 Capital Outlay	123.9	123.9	20.0	20.0	103.9	0.0	0.0	123.9	0.0	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	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	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	283.7	283.7	133.1	134.2	148.4	0.0	0.0	282.6	-1.1 -0.4 %	-1.1 -0.4 %	149.5 112.3 %	
1004 Gen Fund (UGF)	1,628.5	1,628.5	1,175.1	1,036.1	1,014.8	0.0	0.0	2,050.9	422.4 25.9 %	422.4 25.9 %	875.8 74.5 %	
1005 GF/Prgm (DGF)	16.6	16.6	16.4	16.6	375.0	0.0	0.0	391.6	375.0 >999 %	375.0 >999 %	375.2 >999 %	
1007 I/A Rcpts (Other)	70.3	70.3	143.8	214.8	0.5	0.0	0.0	215.3	145.0 206.3 %	145.0 206.3 %	71.5 49.7 %	
1108 Stat Desig (Other)	26.9	26.9	79.2	81.9	0.0	0.0	0.0	81.9	55.0 204.5 %	55.0 204.5 %	2.7 3.4 %	
1153 State Land (DGF)	0.0	0.0	233.2	233.2	0.0	0.0	0.0	233.2	233.2 >999 %	233.2 >999 %	0.0	
<u>Positions</u>												
Perm Full Time	11	11	10	10	7	0	0	17	6 54.5 %	6 54.5 %	7 70.0 %	
Perm Part Time	5	5	1	5	0	0	0	5	0	0	4 400.0 %	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,628.5	1,628.5	1,175.1	1,036.1	1,014.8	0.0	0.0	2,050.9	422.4 25.9 %	422.4 25.9 %	875.8 74.5 %	
Designated General (DGF)	16.6	16.6	249.6	249.8	375.0	0.0	0.0	624.8	608.2 >999 %	608.2 >999 %	375.2 150.3 %	
Other State Funds (Other)	97.2	97.2	223.0	296.7	0.5	0.0	0.0	297.2	200.0 205.8 %	200.0 205.8 %	74.2 33.3 %	
Federal Receipts (Fed)	283.7	283.7	133.1	134.2	148.4	0.0	0.0	282.6	-1.1 -0.4 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	-421.7 -100.0 %	-421.7 -100.0 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	-190.9 -100.0 %	-190.9 -100.0 %	0.0	
2 Travel	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3 -100.0 %	-5.3 -100.0 %	0.0	
3 Services	218.3	218.3	0.0	0.0	0.0	0.0	0.0	0.0	-218.3 -100.0 %	-218.3 -100.0 %	0.0	
4 Commodities	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %	-7.2 -100.0 %	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	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	0.0	
8 Miscellaneous	0.0	0.0	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)	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	-421.7 -100.0 %	-421.7 -100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	2	2	0	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	-421.7 -100.0 %	-421.7 -100.0 %	0.0	

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] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Total	13,477.7	13,618.4	13,074.7	13,296.4	0.0	0.0	0.0	13,296.4	-181.3	-1.3 %	-322.0	-2.4 %	221.7	1.7 %
<u>Objects of Expenditure</u>														
1 Personal Services	10,226.3	10,226.3	9,897.3	10,119.0	0.0	0.0	0.0	10,119.0	-107.3	-1.0 %	-107.3	-1.0 %	221.7	2.2 %
2 Travel	191.0	191.0	122.0	122.0	0.0	0.0	0.0	122.0	-69.0	-36.1 %	-69.0	-36.1 %	0.0	
3 Services	2,512.2	2,512.2	2,507.2	2,507.2	0.0	0.0	0.0	2,507.2	-5.0	-0.2 %	-5.0	-0.2 %	0.0	
4 Commodities	506.3	647.0	506.3	506.3	0.0	0.0	0.0	506.3	0.0		-140.7	-21.7 %	0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	0.0	0.0	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	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		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,070.7	1,070.7	1,039.2	1,054.7	0.0	0.0	0.0	1,054.7	-16.0	-1.5 %	-16.0	-1.5 %	15.5	1.5 %
1004 Gen Fund (UGF)	494.2	494.2	2,931.5	53.0	0.0	0.0	0.0	53.0	-441.2	-89.3 %	-441.2	-89.3 %	-2,878.5	-98.2 %
1005 GF/Prgm (DGF)	4,434.2	4,434.2	4,699.5	4,740.5	0.0	0.0	0.0	4,740.5	306.3	6.9 %	306.3	6.9 %	41.0	0.9 %
1007 I/A Rcpts (Other)	899.4	899.4	836.0	863.0	0.0	0.0	0.0	863.0	-36.4	-4.0 %	-36.4	-4.0 %	27.0	3.2 %
1018 EVOS Civil (Other)	0.0	140.7	0.0	0.0	0.0	0.0	0.0	0.0			-140.7	-100.0 %	0.0	
1061 CIP Rcpts (Other)	1,915.9	1,915.9	1,815.9	1,864.0	0.0	0.0	0.0	1,864.0	-51.9	-2.7 %	-51.9	-2.7 %	48.1	2.6 %
1108 Stat Desig (Other)	221.3	221.3	218.9	220.3	0.0	0.0	0.0	220.3	-1.0	-0.5 %	-1.0	-0.5 %	1.4	0.6 %
1200 VehRntlTax (DGF)	4,142.0	4,142.0	1,233.7	4,200.9	0.0	0.0	0.0	4,200.9	58.9	1.4 %	58.9	1.4 %	2,967.2	240.5 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	74	74	72	72	0	0	0	72	-2	-2.7 %	-2	-2.7 %	0	
Perm Part Time	30	30	28	28	0	0	0	28	-2	-6.7 %	-2	-6.7 %	0	
Temporary	42	42	41	41	0	0	0	41	-1	-2.4 %	-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] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<u>Funding Summary</u>												
Unrestricted General (UGF)	494.2	494.2	2,931.5	53.0	0.0	0.0	0.0	53.0	-441.2 -89.3 %	-441.2 -89.3 %	-2,878.5 -98.2 %	
Designated General (DGF)	8,876.2	8,876.2	6,233.2	9,241.4	0.0	0.0	0.0	9,241.4	365.2 4.1 %	365.2 4.1 %	3,008.2 48.3 %	
Other State Funds (Other)	3,036.6	3,177.3	2,870.8	2,947.3	0.0	0.0	0.0	2,947.3	-89.3 -2.9 %	-230.0 -7.2 %	76.5 2.7 %	
Federal Receipts (Fed)	1,070.7	1,070.7	1,039.2	1,054.7	0.0	0.0	0.0	1,054.7	-16.0 -1.5 %	-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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	2,417.0	2,417.0	2,408.4	2,464.9	0.0	0.0	0.0	2,464.9	47.9	2.0 %	47.9	2.0 %	56.5	2.3 %
<u>Objects of Expenditure</u>														
1 Personal Services	2,006.8	2,006.8	2,006.8	2,063.3	0.0	0.0	0.0	2,063.3	56.5	2.8 %	56.5	2.8 %	56.5	2.8 %
2 Travel	47.5	47.5	38.9	38.9	0.0	0.0	0.0	38.9	-8.6	-18.1 %	-8.6	-18.1 %	0.0	
3 Services	290.4	290.4	290.4	290.4	0.0	0.0	0.0	290.4	0.0		0.0		0.0	
4 Commodities	72.3	72.3	72.3	72.3	0.0	0.0	0.0	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	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		0.0	
8 Miscellaneous	0.0	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)	1,077.5	1,077.5	1,072.7	1,099.8	0.0	0.0	0.0	1,099.8	22.3	2.1 %	22.3	2.1 %	27.1	2.5 %
1003 GF/Match (UGF)	446.8	446.8	445.5	456.5	0.0	0.0	0.0	456.5	9.7	2.2 %	9.7	2.2 %	11.0	2.5 %
1005 GF/Prgm (DGF)	15.8	15.8	15.8	16.1	0.0	0.0	0.0	16.1	0.3	1.9 %	0.3	1.9 %	0.3	1.9 %
1007 I/A Rcpts (Other)	571.0	571.0	568.9	586.6	0.0	0.0	0.0	586.6	15.6	2.7 %	15.6	2.7 %	17.7	3.1 %
1055 IA/OIL HAZ (Other)	12.9	12.9	12.5	12.9	0.0	0.0	0.0	12.9	0.0		0.0		0.4	3.2 %
1061 CIP Rcpts (Other)	293.0	293.0	293.0	293.0	0.0	0.0	0.0	293.0	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	15	15	15	15	0	0	0	15	0		0		0	
Perm Part Time	3	3	3	3	0	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	446.8	446.8	445.5	456.5	0.0	0.0	0.0	456.5	9.7	2.2 %	9.7	2.2 %	11.0	2.5 %
Designated General (DGF)	15.8	15.8	15.8	16.1	0.0	0.0	0.0	16.1	0.3	1.9 %	0.3	1.9 %	0.3	1.9 %
Other State Funds (Other)	876.9	876.9	874.4	892.5	0.0	0.0	0.0	892.5	15.6	1.8 %	15.6	1.8 %	18.1	2.1 %
Federal Receipts (Fed)	1,077.5	1,077.5	1,072.7	1,099.8	0.0	0.0	0.0	1,099.8	22.3	2.1 %	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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]