

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	8,491.1	0.0	8,491.1	1,706.1	1,506.1	0.0	0.0	1,506.1	-200.0 -11.7 %	-6,985.0 -82.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,402.7	0.0	1,402.7	1,606.1	1,406.1	0.0	0.0	1,406.1	-200.0 -12.5 %	3.4 0.2 %
2 Travel	107.8	0.0	107.8	40.8	40.8	0.0	0.0	40.8	0.0	-67.0 -62.2 %
3 Services	6,963.9	0.0	6,963.9	42.5	42.5	0.0	0.0	42.5	0.0	-6,921.4 -99.4 %
4 Commodities	16.7	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,102.5	0.0	8,102.5	1,318.0	1,118.0	0.0	0.0	1,118.0	-200.0 -15.2 %	-6,984.5 -86.2 %
1007 I/A Rcpts (Other)	388.6	0.0	388.6	388.1	388.1	0.0	0.0	388.1	0.0	-0.5 -0.1 %
<u>Positions</u>										
Perm Full Time	9	0	9	10	9	0	0	9	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,102.5	0.0	8,102.5	1,318.0	1,118.0	0.0	0.0	1,118.0	-200.0 -15.2 %	-6,984.5 -86.2 %
Other State Funds (Other)	388.6	0.0	388.6	388.1	388.1	0.0	0.0	388.1	0.0	-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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	6,305.7	0.0	6,305.7	6,076.1	6,076.1	0.0	0.0	6,076.1	0.0	-229.6 -3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,831.1	0.0	1,831.1	1,787.9	1,787.9	0.0	0.0	1,787.9	0.0	-43.2 -2.4 %
2 Travel	61.3	0.0	61.3	33.2	33.2	0.0	0.0	33.2	0.0	-28.1 -45.8 %
3 Services	4,392.8	0.0	4,392.8	4,234.5	4,234.5	0.0	0.0	4,234.5	0.0	-158.3 -3.6 %
4 Commodities	20.5	0.0	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	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)	569.6	0.0	569.6	552.0	552.0	0.0	0.0	552.0	0.0	-17.6 -3.1 %
1004 Gen Fund (UGF)	899.7	0.0	899.7	795.5	795.5	0.0	0.0	795.5	0.0	-104.2 -11.6 %
1007 I/A Rcpts (Other)	215.5	0.0	215.5	215.7	215.7	0.0	0.0	215.7	0.0	0.2 0.1 %
1055 IA/OIL HAZ (Other)	13.3	0.0	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0
1061 CIP Rcpts (Other)	578.5	0.0	578.5	473.7	473.7	0.0	0.0	473.7	0.0	-104.8 -18.1 %
1108 Stat Desig (Other)	4,029.1	0.0	4,029.1	4,025.9	4,025.9	0.0	0.0	4,025.9	0.0	-3.2 -0.1 %
<u>Positions</u>										
Perm Full Time	13	0	13	12	12	0	0	12	0	-1 -7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	899.7	0.0	899.7	795.5	795.5	0.0	0.0	795.5	0.0	-104.2 -11.6 %
Other State Funds (Other)	4,836.4	0.0	4,836.4	4,728.6	4,728.6	0.0	0.0	4,728.6	0.0	-107.8 -2.2 %
Federal Receipts (Fed)	569.6	0.0	569.6	552.0	552.0	0.0	0.0	552.0	0.0	-17.6 -3.1 %

**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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,618.2	0.0	3,618.2	3,684.2	3,684.2	0.0	0.0	3,684.2	0.0	66.0 1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,903.3	0.0	2,903.3	2,769.6	2,769.6	0.0	0.0	2,769.6	0.0	-133.7 -4.6 %
2 Travel	19.9	0.0	19.9	16.7	16.7	0.0	0.0	16.7	0.0	-3.2 -16.1 %
3 Services	658.9	0.0	658.9	861.8	861.8	0.0	0.0	861.8	0.0	202.9 30.8 %
4 Commodities	36.1	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,396.8	0.0	2,396.8	2,442.3	2,442.3	0.0	0.0	2,442.3	0.0	45.5 1.9 %
1007 I/A Rcpts (Other)	1,221.4	0.0	1,221.4	1,241.9	1,241.9	0.0	0.0	1,241.9	0.0	20.5 1.7 %
<u>Positions</u>										
Perm Full Time	25	0	25	24	24	0	0	24	0	-1 -4.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,396.8	0.0	2,396.8	2,442.3	2,442.3	0.0	0.0	2,442.3	0.0	45.5 1.9 %
Other State Funds (Other)	1,221.4	0.0	1,221.4	1,241.9	1,241.9	0.0	0.0	1,241.9	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,737.1	0.0	3,737.1	3,813.2	3,813.2	0.0	0.0	3,813.2	0.0	76.1 2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	882.3	0.0	882.3	906.1	906.1	0.0	0.0	906.1	0.0	23.8 2.7 %
2 Travel	7.3	0.0	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0
3 Services	2,716.6	0.0	2,716.6	2,768.9	2,768.9	0.0	0.0	2,768.9	0.0	52.3 1.9 %
4 Commodities	130.9	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,180.1	0.0	3,180.1	3,251.6	3,251.6	0.0	0.0	3,251.6	0.0	71.5 2.2 %
1007 I/A Rcpts (Other)	530.6	0.0	530.6	535.2	535.2	0.0	0.0	535.2	0.0	4.6 0.9 %
1108 Stat Desig (Other)	26.4	0.0	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	0	8	8	8	0	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,180.1	0.0	3,180.1	3,251.6	3,251.6	0.0	0.0	3,251.6	0.0	71.5 2.2 %
Other State Funds (Other)	557.0	0.0	557.0	561.6	561.6	0.0	0.0	561.6	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,331.8	0.0	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	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
3 Services	1,331.8	0.0	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	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,181.1	0.0	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	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,181.1	0.0	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	0.0	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] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,592.9	0.0	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	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
3 Services	2,592.9	0.0	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	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,592.9	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,592.9	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,851.7	0.0	3,851.7	3,795.9	3,630.0	0.0	0.0	3,630.0	-165.9 -4.4 %	-221.7 -5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,124.0	0.0	3,124.0	3,079.3	2,920.7	0.0	0.0	2,920.7	-158.6 -5.2 %	-203.3 -6.5 %
2 Travel	11.0	0.0	11.0	7.2	7.2	0.0	0.0	7.2	0.0	-3.8 -34.5 %
3 Services	650.0	0.0	650.0	643.7	637.4	0.0	0.0	637.4	-6.3 -1.0 %	-12.6 -1.9 %
4 Commodities	56.7	0.0	56.7	55.7	54.7	0.0	0.0	54.7	-1.0 -1.8 %	-2.0 -3.5 %
5 Capital Outlay	10.0	0.0	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	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>										
1005 GF/Prgm (DGF)	3,851.7	0.0	3,851.7	3,795.9	3,630.0	0.0	0.0	3,630.0	-165.9 -4.4 %	-221.7 -5.8 %
<u>Positions</u>										
Perm Full Time	35	0	35	34	33	0	0	33	-1 -2.9 %	-2 -5.7 %
Perm Part Time	3	0	3	2	1	0	0	1	-1 -50.0 %	-2 -66.7 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,851.7	0.0	3,851.7	3,795.9	3,630.0	0.0	0.0	3,630.0	-165.9 -4.4 %	-221.7 -5.8 %

**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**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	133.0	0.0	133.0	163.5	163.5	0.0	0.0	163.5	0.0	30.5 22.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	71.1	0.0	71.1	70.5	70.5	0.0	0.0	70.5	0.0	-0.6 -0.8 %
2 Travel	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
3 Services	60.9	0.0	60.9	92.0	92.0	0.0	0.0	92.0	0.0	31.1 51.1 %
4 Commodities	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
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>										
1018 EVOS Civil (Other)	133.0	0.0	133.0	163.5	163.5	0.0	0.0	163.5	0.0	30.5 22.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	133.0	0.0	133.0	163.5	163.5	0.0	0.0	163.5	0.0	30.5 22.9 %

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,539.2	0.0	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	0.0	-34.7 -0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,842.8	0.0	2,842.8	2,935.1	2,935.1	0.0	0.0	2,935.1	0.0	92.3 3.2 %
2 Travel	133.0	0.0	133.0	94.6	94.6	0.0	0.0	94.6	0.0	-38.4 -28.9 %
3 Services	1,507.4	0.0	1,507.4	1,416.2	1,416.2	0.0	0.0	1,416.2	0.0	-91.2 -6.1 %
4 Commodities	56.0	0.0	56.0	58.6	58.6	0.0	0.0	58.6	0.0	2.6 4.6 %
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>										
1092 MHTAAR (Other)	4,539.2	0.0	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	0.0	-34.7 -0.8 %
<u>Positions</u>										
Perm Full Time	19	0	19	19	19	0	0	19	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,539.2	0.0	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	0.0	-34.7 -0.8 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	20,964.9	0.0	20,964.9	21,069.5	21,069.5	0.0	0.0	21,069.5	0.0	104.6 0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,886.5	0.0	13,886.5	14,065.8	14,065.8	0.0	0.0	14,065.8	0.0	179.3 1.3 %
2 Travel	227.7	0.0	227.7	153.0	153.0	0.0	0.0	153.0	0.0	-74.7 -32.8 %
3 Services	6,513.1	0.0	6,513.1	6,513.1	6,513.1	0.0	0.0	6,513.1	0.0	0.0
4 Commodities	315.6	0.0	315.6	315.6	315.6	0.0	0.0	315.6	0.0	0.0
5 Capital Outlay	22.0	0.0	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	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)	197.6	0.0	197.6	198.9	198.9	0.0	0.0	198.9	0.0	1.3 0.7 %
1004 Gen Fund (UGF)	8,542.2	0.0	8,542.2	8,315.5	8,315.5	0.0	0.0	8,315.5	0.0	-226.7 -2.7 %
1005 GF/Prgm (DGF)	700.2	0.0	700.2	710.4	710.4	0.0	0.0	710.4	0.0	10.2 1.5 %
1007 I/A Rcpts (Other)	158.6	0.0	158.6	408.6	408.6	0.0	0.0	408.6	0.0	250.0 157.6 %
1105 PF Gross (Other)	4,128.0	0.0	4,128.0	4,179.0	4,179.0	0.0	0.0	4,179.0	0.0	51.0 1.2 %
1108 Stat Desig (Other)	6,570.4	0.0	6,570.4	6,585.6	6,585.6	0.0	0.0	6,585.6	0.0	15.2 0.2 %
1217 NGF Earn (Other)	150.0	0.0	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	517.9	0.0	0.0	0.0	0.0	0.0	0.0	-517.9 -100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	521.5	521.5	0.0	0.0	521.5	0.0	521.5 >999 %
<u>Positions</u>										
Perm Full Time	97	0	97	94	94	0	0	94	0	-3 -3.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	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] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,542.2	0.0	8,542.2	8,315.5	8,315.5	0.0	0.0	8,315.5	0.0	-226.7 -2.7 %
Designated General (DGF)	700.2	0.0	700.2	710.4	710.4	0.0	0.0	710.4	0.0	10.2 1.5 %
Other State Funds (Other)	11,524.9	0.0	11,524.9	11,844.7	11,844.7	0.0	0.0	11,844.7	0.0	319.8 2.8 %
Federal Receipts (Fed)	197.6	0.0	197.6	198.9	198.9	0.0	0.0	198.9	0.0	1.3 0.7 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	28,434.2	0.0	28,434.2	28,527.4	27,527.4	0.0	0.0	27,527.4	-1,000.0 -3.5 %	-906.8 -3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,610.8	0.0	22,610.8	24,036.9	23,036.9	0.0	0.0	23,036.9	-1,000.0 -4.2 %	426.1 1.9 %
2 Travel	413.1	0.0	413.1	291.2	291.2	0.0	0.0	291.2	0.0	-121.9 -29.5 %
3 Services	4,855.6	0.0	4,855.6	3,637.6	3,637.6	0.0	0.0	3,637.6	0.0	-1,218.0 -25.1 %
4 Commodities	554.7	0.0	554.7	561.7	561.7	0.0	0.0	561.7	0.0	7.0 1.3 %
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)	2,266.0	0.0	2,266.0	2,291.7	1,291.7	0.0	0.0	1,291.7	-1,000.0 -43.6 %	-974.3 -43.0 %
1003 GF/Match (UGF)	311.8	0.0	311.8	312.4	312.4	0.0	0.0	312.4	0.0	0.6 0.2 %
1004 Gen Fund (UGF)	4,459.1	0.0	4,459.1	4,355.0	4,355.0	0.0	0.0	4,355.0	0.0	-104.1 -2.3 %
1005 GF/Prgm (DGF)	12,450.0	0.0	12,450.0	12,663.6	12,663.6	0.0	0.0	12,663.6	0.0	213.6 1.7 %
1007 I/A Rcpts (Other)	481.0	0.0	481.0	486.3	486.3	0.0	0.0	486.3	0.0	5.3 1.1 %
1055 IA/OIL HAZ (Other)	23.8	0.0	23.8	21.6	21.6	0.0	0.0	21.6	0.0	-2.2 -9.2 %
1061 CIP Rcpts (Other)	336.6	0.0	336.6	342.0	342.0	0.0	0.0	342.0	0.0	5.4 1.6 %
1105 PF Gross (Other)	1,916.8	0.0	1,916.8	1,953.6	1,953.6	0.0	0.0	1,953.6	0.0	36.8 1.9 %
1108 Stat Desig (Other)	309.1	0.0	309.1	308.1	308.1	0.0	0.0	308.1	0.0	-1.0 -0.3 %
1153 State Land (DGF)	5,494.9	0.0	5,494.9	5,402.9	5,402.9	0.0	0.0	5,402.9	0.0	-92.0 -1.7 %
1154 Shore Fish (DGF)	355.1	0.0	355.1	360.2	360.2	0.0	0.0	360.2	0.0	5.1 1.4 %
1192 Mine Trust (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	202	0	202	202	202	0	0	202	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	0	5	3	3	0	0	3	0	-2 -40.0 %

**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**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,770.9	0.0	4,770.9	4,667.4	4,667.4	0.0	0.0	4,667.4	0.0	-103.5 -2.2 %
Designated General (DGF)	18,300.0	0.0	18,300.0	18,426.7	18,426.7	0.0	0.0	18,426.7	0.0	126.7 0.7 %
Other State Funds (Other)	3,097.3	0.0	3,097.3	3,141.6	3,141.6	0.0	0.0	3,141.6	0.0	44.3 1.4 %
Federal Receipts (Fed)	2,266.0	0.0	2,266.0	2,291.7	1,291.7	0.0	0.0	1,291.7	-1,000.0 -43.6 %	-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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	7,800.4	0.0	7,800.4	7,869.0	7,869.0	0.0	0.0	7,869.0	0.0	68.6 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,234.5	0.0	4,234.5	4,343.1	4,343.1	0.0	0.0	4,343.1	0.0	108.6 2.6 %
2 Travel	182.1	0.0	182.1	142.1	142.1	0.0	0.0	142.1	0.0	-40.0 -22.0 %
3 Services	3,102.8	0.0	3,102.8	3,102.8	3,102.8	0.0	0.0	3,102.8	0.0	0.0
4 Commodities	244.1	0.0	244.1	244.1	244.1	0.0	0.0	244.1	0.0	0.0
5 Capital Outlay	36.9	0.0	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	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)	3,476.9	0.0	3,476.9	3,520.4	3,520.4	0.0	0.0	3,520.4	0.0	43.5 1.3 %
1004 Gen Fund (UGF)	2,426.1	0.0	2,426.1	2,433.8	2,433.8	0.0	0.0	2,433.8	0.0	7.7 0.3 %
1007 I/A Rcpts (Other)	600.1	0.0	600.1	607.1	607.1	0.0	0.0	607.1	0.0	7.0 1.2 %
1061 CIP Rcpts (Other)	261.7	0.0	261.7	265.0	265.0	0.0	0.0	265.0	0.0	3.3 1.3 %
1108 Stat Desig (Other)	30.0	0.0	30.0	29.7	29.7	0.0	0.0	29.7	0.0	-0.3 -1.0 %
1155 Timber Rcp (DGF)	1,005.6	0.0	1,005.6	1,013.0	1,013.0	0.0	0.0	1,013.0	0.0	7.4 0.7 %
<u>Positions</u>										
Perm Full Time	29	0	29	29	29	0	0	29	0	0
Perm Part Time	4	0	4	4	4	0	0	4	0	0
Temporary	5	0	5	5	5	0	0	5	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,426.1	0.0	2,426.1	2,433.8	2,433.8	0.0	0.0	2,433.8	0.0	7.7 0.3 %
Designated General (DGF)	1,005.6	0.0	1,005.6	1,013.0	1,013.0	0.0	0.0	1,013.0	0.0	7.4 0.7 %
Other State Funds (Other)	891.8	0.0	891.8	901.8	901.8	0.0	0.0	901.8	0.0	10.0 1.1 %
Federal Receipts (Fed)	3,476.9	0.0	3,476.9	3,520.4	3,520.4	0.0	0.0	3,520.4	0.0	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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	8,387.1	0.0	8,387.1	9,027.9	9,027.9	0.0	0.0	9,027.9	0.0	640.8 7.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,504.6	0.0	5,504.6	5,794.9	5,794.9	0.0	0.0	5,794.9	0.0	290.3 5.3 %
2 Travel	156.0	0.0	156.0	101.5	101.5	0.0	0.0	101.5	0.0	-54.5 -34.9 %
3 Services	2,111.8	0.0	2,111.8	2,516.8	2,516.8	0.0	0.0	2,516.8	0.0	405.0 19.2 %
4 Commodities	609.9	0.0	609.9	609.9	609.9	0.0	0.0	609.9	0.0	0.0
5 Capital Outlay	4.8	0.0	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	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)	2,115.2	0.0	2,115.2	2,126.4	2,126.4	0.0	0.0	2,126.4	0.0	11.2 0.5 %
1004 Gen Fund (UGF)	3,601.3	0.0	3,601.3	3,643.3	3,643.3	0.0	0.0	3,643.3	0.0	42.0 1.2 %
1005 GF/Prgm (DGF)	529.0	0.0	529.0	1,087.5	1,087.5	0.0	0.0	1,087.5	0.0	558.5 105.6 %
1007 I/A Rcpts (Other)	462.6	0.0	462.6	469.2	469.2	0.0	0.0	469.2	0.0	6.6 1.4 %
1061 CIP Rcpts (Other)	1,471.3	0.0	1,471.3	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	23.8 1.6 %
1108 Stat Desig (Other)	207.7	0.0	207.7	206.4	206.4	0.0	0.0	206.4	0.0	-1.3 -0.6 %
<u>Positions</u>										
Perm Full Time	36	0	36	37	37	0	0	37	0	1 2.8 %
Perm Part Time	1	0	1	2	2	0	0	2	0	1 100.0 %
Temporary	8	0	8	9	9	0	0	9	0	1 12.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,601.3	0.0	3,601.3	3,643.3	3,643.3	0.0	0.0	3,643.3	0.0	42.0 1.2 %
Designated General (DGF)	529.0	0.0	529.0	1,087.5	1,087.5	0.0	0.0	1,087.5	0.0	558.5 105.6 %
Other State Funds (Other)	2,141.6	0.0	2,141.6	2,170.7	2,170.7	0.0	0.0	2,170.7	0.0	29.1 1.4 %
Federal Receipts (Fed)	2,115.2	0.0	2,115.2	2,126.4	2,126.4	0.0	0.0	2,126.4	0.0	11.2 0.5 %

**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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	20,499.1	0.0	20,499.1	19,656.6	19,656.6	0.0	0.0	19,656.6	0.0	-842.5 -4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,875.8	0.0	9,875.8	10,158.3	10,158.3	0.0	0.0	10,158.3	0.0	282.5 2.9 %
2 Travel	198.3	0.0	198.3	198.3	198.3	0.0	0.0	198.3	0.0	0.0
3 Services	9,072.4	0.0	9,072.4	7,947.4	7,947.4	0.0	0.0	7,947.4	0.0	-1,125.0 -12.4 %
4 Commodities	663.4	0.0	663.4	663.4	663.4	0.0	0.0	663.4	0.0	0.0
5 Capital Outlay	689.2	0.0	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	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)	1,515.6	0.0	1,515.6	1,544.0	1,544.0	0.0	0.0	1,544.0	0.0	28.4 1.9 %
1004 Gen Fund (UGF)	18,015.3	0.0	18,015.3	17,124.8	17,124.8	0.0	0.0	17,124.8	0.0	-890.5 -4.9 %
1007 I/A Rcpts (Other)	402.3	0.0	402.3	405.6	405.6	0.0	0.0	405.6	0.0	3.3 0.8 %
1061 CIP Rcpts (Other)	565.9	0.0	565.9	582.2	582.2	0.0	0.0	582.2	0.0	16.3 2.9 %
<u>Positions</u>										
Perm Full Time	29	0	29	28	28	0	0	28	0	-1 -3.4 %
Perm Part Time	169	0	169	190	190	0	0	190	0	21 12.4 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,015.3	0.0	18,015.3	17,124.8	17,124.8	0.0	0.0	17,124.8	0.0	-890.5 -4.9 %
Other State Funds (Other)	968.2	0.0	968.2	987.8	987.8	0.0	0.0	987.8	0.0	19.6 2.0 %
Federal Receipts (Fed)	1,515.6	0.0	1,515.6	1,544.0	1,544.0	0.0	0.0	1,544.0	0.0	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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	18,701.4	7,900.0	26,601.4	27,101.4	27,101.4	0.0	0.0	27,101.4	0.0	500.0 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	4,000.0	7,152.3	6,152.3	6,152.3	0.0	0.0	6,152.3	0.0	-1,000.0 -14.0 %
2 Travel	97.4	200.0	297.4	397.4	397.4	0.0	0.0	397.4	0.0	100.0 33.6 %
3 Services	10,546.7	3,400.0	13,946.7	15,046.7	15,046.7	0.0	0.0	15,046.7	0.0	1,100.0 7.9 %
4 Commodities	4,905.0	300.0	5,205.0	5,505.0	5,505.0	0.0	0.0	5,505.0	0.0	300.0 5.8 %
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)	11,960.4	0.0	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	7,900.0	13,141.0	13,641.0	13,641.0	0.0	0.0	13,641.0	0.0	500.0 3.8 %
1108 Stat Desig (Other)	1,500.0	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,241.0	7,900.0	13,141.0	13,641.0	13,641.0	0.0	0.0	13,641.0	0.0	500.0 3.8 %
Other State Funds (Other)	1,500.0	0.0	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	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	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] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,519.3	0.0	2,519.3	1,532.8	326.8	0.0	0.0	326.8	-1,206.0 -78.7 %	-2,192.5 -87.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,660.7	0.0	1,660.7	992.8	0.0	0.0	0.0	0.0	-992.8 -100.0 %	-1,660.7 -100.0 %
2 Travel	65.1	0.0	65.1	10.1	0.0	0.0	0.0	0.0	-10.1 -100.0 %	-65.1 -100.0 %
3 Services	650.3	0.0	650.3	389.7	326.8	0.0	0.0	326.8	-62.9 -16.1 %	-323.5 -49.7 %
4 Commodities	36.2	0.0	36.2	33.2	0.0	0.0	0.0	0.0	-33.2 -100.0 %	-36.2 -100.0 %
5 Capital Outlay	7.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %	-7.0 -100.0 %
7 Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %
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)	711.5	0.0	711.5	724.2	312.7	0.0	0.0	312.7	-411.5 -56.8 %	-398.8 -56.1 %
1004 Gen Fund (UGF)	1,100.3	0.0	1,100.3	525.9	0.0	0.0	0.0	0.0	-525.9 -100.0 %	-1,100.3 -100.0 %
1005 GF/Prgm (DGF)	6.5	0.0	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0
1007 I/A Rcpts (Other)	65.0	0.0	65.0	20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-65.0 -100.0 %
1021 Agric RLF (DGF)	79.3	0.0	79.3	79.3	0.0	0.0	0.0	0.0	-79.3 -100.0 %	-79.3 -100.0 %
1108 Stat Desig (Other)	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %
1153 State Land (DGF)	501.7	0.0	501.7	176.9	7.6	0.0	0.0	7.6	-169.3 -95.7 %	-494.1 -98.5 %
<u>Positions</u>										
Perm Full Time	15	0	15	8	0	0	0	0	-8 -100.0 %	-15 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.3	0.0	1,100.3	525.9	0.0	0.0	0.0	0.0	-525.9 -100.0 %	-1,100.3 -100.0 %
Designated General (DGF)	587.5	0.0	587.5	262.7	14.1	0.0	0.0	14.1	-248.6 -94.6 %	-573.4 -97.6 %
Other State Funds (Other)	120.0	0.0	120.0	20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-120.0 -100.0 %
Federal Receipts (Fed)	711.5	0.0	711.5	724.2	312.7	0.0	0.0	312.7	-411.5 -56.8 %	-398.8 -56.1 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Total	2,026.0	0.0	2,026.0	3,255.5	1,716.8	0.0	0.0	1,716.8	-1,538.7	-47.3 %	-309.2	-15.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,405.7	0.0	1,405.7	2,116.9	1,272.6	0.0	0.0	1,272.6	-844.3	-39.9 %	-133.1	-9.5 %
2 Travel	35.9	0.0	35.9	122.1	72.7	0.0	0.0	72.7	-49.4	-40.5 %	36.8	102.5 %
3 Services	344.8	0.0	344.8	717.7	293.5	0.0	0.0	293.5	-424.2	-59.1 %	-51.3	-14.9 %
4 Commodities	115.7	0.0	115.7	174.9	58.0	0.0	0.0	58.0	-116.9	-66.8 %	-57.7	-49.9 %
5 Capital Outlay	123.9	0.0	123.9	123.9	20.0	0.0	0.0	20.0	-103.9	-83.9 %	-103.9	-83.9 %
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)	283.7	0.0	283.7	282.6	134.2	0.0	0.0	134.2	-148.4	-52.5 %	-149.5	-52.7 %
1004 Gen Fund (UGF)	1,628.5	0.0	1,628.5	2,050.9	1,036.1	0.0	0.0	1,036.1	-1,014.8	-49.5 %	-592.4	-36.4 %
1005 GF/Prgm (DGF)	16.6	0.0	16.6	391.6	16.6	0.0	0.0	16.6	-375.0	-95.8 %	0.0	
1007 I/A Rcpts (Other)	70.3	0.0	70.3	215.3	214.8	0.0	0.0	214.8	-0.5	-0.2 %	144.5	205.5 %
1108 Stat Desig (Other)	26.9	0.0	26.9	81.9	81.9	0.0	0.0	81.9	0.0		55.0	204.5 %
1153 State Land (DGF)	0.0	0.0	0.0	233.2	233.2	0.0	0.0	233.2	0.0		233.2	>999 %
<u>Positions</u>												
Perm Full Time	11	0	11	17	10	0	0	10	-7	-41.2 %	-1	-9.1 %
Perm Part Time	5	0	5	5	5	0	0	5	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,628.5	0.0	1,628.5	2,050.9	1,036.1	0.0	0.0	1,036.1	-1,014.8	-49.5 %	-592.4	-36.4 %
Designated General (DGF)	16.6	0.0	16.6	624.8	249.8	0.0	0.0	249.8	-375.0	-60.0 %	233.2	>999 %
Other State Funds (Other)	97.2	0.0	97.2	297.2	296.7	0.0	0.0	296.7	-0.5	-0.2 %	199.5	205.2 %
Federal Receipts (Fed)	283.7	0.0	283.7	282.6	134.2	0.0	0.0	134.2	-148.4	-52.5 %	-149.5	-52.7 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	421.7	0.0	421.7	319.6	0.0	0.0	0.0	0.0	-319.6 -100.0 %	-421.7 -100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	190.9	0.0	190.9	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-190.9 -100.0 %
2 Travel	5.3	0.0	5.3	2.3	0.0	0.0	0.0	0.0	-2.3 -100.0 %	-5.3 -100.0 %
3 Services	218.3	0.0	218.3	212.7	0.0	0.0	0.0	0.0	-212.7 -100.0 %	-218.3 -100.0 %
4 Commodities	7.2	0.0	7.2	4.6	0.0	0.0	0.0	0.0	-4.6 -100.0 %	-7.2 -100.0 %
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>										
1021 Agric RLF (DGF)	421.7	0.0	421.7	319.6	0.0	0.0	0.0	0.0	-319.6 -100.0 %	-421.7 -100.0 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	0	0	-2 -100.0 %	-2 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	421.7	0.0	421.7	319.6	0.0	0.0	0.0	0.0	-319.6 -100.0 %	-421.7 -100.0 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	13,477.7	0.0	13,618.4	13,296.4	13,296.4	0.0	0.0	13,296.4	0.0	-322.0 -2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,226.3	0.0	10,226.3	10,119.0	10,119.0	0.0	0.0	10,119.0	0.0	-107.3 -1.0 %
2 Travel	191.0	0.0	191.0	122.0	122.0	0.0	0.0	122.0	0.0	-69.0 -36.1 %
3 Services	2,512.2	0.0	2,512.2	2,507.2	2,507.2	0.0	0.0	2,507.2	0.0	-5.0 -0.2 %
4 Commodities	506.3	0.0	647.0	506.3	506.3	0.0	0.0	506.3	0.0	-140.7 -21.7 %
5 Capital Outlay	26.9	0.0	26.9	26.9	26.9	0.0	0.0	26.9	0.0	0.0
7 Grants, Benefits	15.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,070.7	0.0	1,070.7	1,054.7	1,054.7	0.0	0.0	1,054.7	0.0	-16.0 -1.5 %
1004 Gen Fund (UGF)	494.2	0.0	494.2	53.0	53.0	0.0	0.0	53.0	0.0	-441.2 -89.3 %
1005 GF/Prgm (DGF)	4,434.2	0.0	4,434.2	4,740.5	4,740.5	0.0	0.0	4,740.5	0.0	306.3 6.9 %
1007 I/A Rcpts (Other)	899.4	0.0	899.4	863.0	863.0	0.0	0.0	863.0	0.0	-36.4 -4.0 %
1018 EVOS Civil (Other)	0.0	0.0	140.7	0.0	0.0	0.0	0.0	0.0	0.0	-140.7 -100.0 %
1061 CIP Rcpts (Other)	1,915.9	0.0	1,915.9	1,864.0	1,864.0	0.0	0.0	1,864.0	0.0	-51.9 -2.7 %
1108 Stat Desig (Other)	221.3	0.0	221.3	220.3	220.3	0.0	0.0	220.3	0.0	-1.0 -0.5 %
1200 VehRntlTax (DGF)	4,142.0	0.0	4,142.0	4,200.9	4,200.9	0.0	0.0	4,200.9	0.0	58.9 1.4 %
1216 Boat Rcpts (DGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	74	0	74	72	72	0	0	72	0	-2 -2.7 %
Perm Part Time	30	0	30	28	28	0	0	28	0	-2 -6.7 %
Temporary	42	0	42	41	41	0	0	41	0	-1 -2.4 %

**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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	494.2	0.0	494.2	53.0	53.0	0.0	0.0	53.0	0.0	-441.2 -89.3 %
Designated General (DGF)	8,876.2	0.0	8,876.2	9,241.4	9,241.4	0.0	0.0	9,241.4	0.0	365.2 4.1 %
Other State Funds (Other)	3,036.6	0.0	3,177.3	2,947.3	2,947.3	0.0	0.0	2,947.3	0.0	-230.0 -7.2 %
Federal Receipts (Fed)	1,070.7	0.0	1,070.7	1,054.7	1,054.7	0.0	0.0	1,054.7	0.0	-16.0 -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] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,417.0	0.0	2,417.0	2,464.9	2,464.9	0.0	0.0	2,464.9	0.0	47.9 2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,006.8	0.0	2,006.8	2,063.3	2,063.3	0.0	0.0	2,063.3	0.0	56.5 2.8 %
2 Travel	47.5	0.0	47.5	38.9	38.9	0.0	0.0	38.9	0.0	-8.6 -18.1 %
3 Services	290.4	0.0	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0
4 Commodities	72.3	0.0	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	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)	1,077.5	0.0	1,077.5	1,099.8	1,099.8	0.0	0.0	1,099.8	0.0	22.3 2.1 %
1003 GF/Match (UGF)	446.8	0.0	446.8	456.5	456.5	0.0	0.0	456.5	0.0	9.7 2.2 %
1005 GF/Prgm (DGF)	15.8	0.0	15.8	16.1	16.1	0.0	0.0	16.1	0.0	0.3 1.9 %
1007 I/A Rcpts (Other)	571.0	0.0	571.0	586.6	586.6	0.0	0.0	586.6	0.0	15.6 2.7 %
1055 IA/OIL HAZ (Other)	12.9	0.0	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0
1061 CIP Rcpts (Other)	293.0	0.0	293.0	293.0	293.0	0.0	0.0	293.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	0	15	15	15	0	0	15	0	0
Perm Part Time	3	0	3	3	3	0	0	3	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	446.8	0.0	446.8	456.5	456.5	0.0	0.0	456.5	0.0	9.7 2.2 %
Designated General (DGF)	15.8	0.0	15.8	16.1	16.1	0.0	0.0	16.1	0.0	0.3 1.9 %
Other State Funds (Other)	876.9	0.0	876.9	892.5	892.5	0.0	0.0	892.5	0.0	15.6 1.8 %
Federal Receipts (Fed)	1,077.5	0.0	1,077.5	1,099.8	1,099.8	0.0	0.0	1,099.8	0.0	22.3 2.1 %

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.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

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

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

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. [2020 New Leg Lang+2020 NewLeg SB19]

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

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]