

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,826.3	8,491.1	1,573.1	1,573.1	-253.2	-13.9 %	-6,918.0	-81.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,226.8	1,402.7	1,406.1	1,406.1	179.3	14.6 %	3.4	0.2 %	0.0	
2 Travel	130.5	107.8	107.8	107.8	-22.7	-17.4 %	0.0		0.0	
3 Services	461.1	6,963.9	42.5	42.5	-418.6	-90.8 %	-6,921.4	-99.4 %	0.0	
4 Commodities	7.9	16.7	16.7	16.7	8.8	111.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,562.2	8,102.5	1,184.0	1,184.0	-378.2	-24.2 %	-6,918.5	-85.4 %	0.0	
1007 I/A Rcpts (Other)	264.1	388.6	389.1	389.1	125.0	47.3 %	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,562.2	8,102.5	1,184.0	1,184.0	-378.2	-24.2 %	-6,918.5	-85.4 %	0.0	
Other State Funds (Other)	264.1	388.6	389.1	389.1	125.0	47.3 %	0.5	0.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	2,920.5	6,305.7	6,209.5	6,444.2	3,523.7	120.7 %	138.5	2.2 %	234.7	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,259.8	1,831.1	1,787.9	1,928.4	668.6	53.1 %	97.3	5.3 %	140.5	7.9 %
2 Travel	56.1	61.3	61.3	91.3	35.2	62.7 %	30.0	48.9 %	30.0	48.9 %
3 Services	1,601.8	4,392.8	4,339.8	4,404.0	2,802.2	174.9 %	11.2	0.3 %	64.2	1.5 %
4 Commodities	2.8	20.5	20.5	20.5	17.7	632.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	264.9	569.6	569.6	569.6	304.7	115.0 %	0.0		0.0	
1004 Gen Fund (UGF)	726.6	899.7	800.6	1,140.6	414.0	57.0 %	240.9	26.8 %	340.0	42.5 %
1007 I/A Rcpts (Other)	81.9	215.5	215.7	215.7	133.8	163.4 %	0.2	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	8.3	166.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	182.3	578.5	579.0	473.7	291.4	159.8 %	-104.8	-18.1 %	-105.3	-18.2 %
1108 Stat Desig (Other)	1,659.8	4,029.1	4,031.3	4,031.3	2,371.5	142.9 %	2.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	13	-1	-7.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	726.6	899.7	800.6	1,140.6	414.0	57.0 %	240.9	26.8 %	340.0	42.5 %
Other State Funds (Other)	1,929.0	4,836.4	4,839.3	4,734.0	2,805.0	145.4 %	-102.4	-2.1 %	-105.3	-2.2 %
Federal Receipts (Fed)	264.9	569.6	569.6	569.6	304.7	115.0 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,459.5	3,618.2	3,687.4	3,731.3	271.8	7.9 %	113.1	3.1 %	43.9	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,988.4	2,903.3	2,972.5	2,972.5	-15.9	-0.5 %	69.2	2.4 %	0.0	
2 Travel	6.3	19.9	19.9	19.9	13.6	215.9 %	0.0		0.0	
3 Services	448.2	658.9	658.9	702.8	254.6	56.8 %	43.9	6.7 %	43.9	6.7 %
4 Commodities	16.6	36.1	36.1	36.1	19.5	117.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,599.4	2,396.8	2,445.5	2,489.4	-110.0	-4.2 %	92.6	3.9 %	43.9	1.8 %
1007 I/A Rcpts (Other)	860.1	1,221.4	1,241.9	1,241.9	381.8	44.4 %	20.5	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,599.4	2,396.8	2,445.5	2,489.4	-110.0	-4.2 %	92.6	3.9 %	43.9	1.8 %
Other State Funds (Other)	860.1	1,221.4	1,241.9	1,241.9	381.8	44.4 %	20.5	1.7 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,581.1	3,737.1	3,769.3	3,769.3	188.2	5.3 %	32.2	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	747.2	882.3	910.5	910.5	163.3	21.9 %	28.2	3.2 %	0.0
2 Travel	0.0	7.3	7.3	7.3	7.3	>999 %	0.0		0.0
3 Services	2,803.2	2,716.6	2,720.6	2,720.6	-82.6	-2.9 %	4.0	0.1 %	0.0
4 Commodities	30.7	130.9	130.9	130.9	100.2	326.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,083.8	3,180.1	3,207.7	3,207.7	123.9	4.0 %	27.6	0.9 %	0.0
1007 I/A Rcpts (Other)	475.0	530.6	534.0	534.0	59.0	12.4 %	3.4	0.6 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	1.2	1.2	1.2	>999 %	1.2	>999 %	0.0
1108 Stat Desig (Other)	22.3	26.4	26.4	26.4	4.1	18.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	9	8	8	8	-1	-11.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,083.8	3,180.1	3,207.7	3,207.7	123.9	4.0 %	27.6	0.9 %	0.0
Other State Funds (Other)	497.3	557.0	561.6	561.6	64.3	12.9 %	4.6	0.8 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,318.1	1,331.8	1,331.8	1,331.8	13.7	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,318.1	1,331.8	1,331.8	1,331.8	13.7	1.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	13.0	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.7	150.7	150.7	0.7	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	13.0	1.1 %	0.0	0.0
Other State Funds (Other)	150.0	150.7	150.7	150.7	0.7	0.5 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,716.7	2,592.9	2,592.9	2,592.9	-123.8	-4.6 %	0.0	0.0
4 Commodities	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,860.2	3,124.0	3,206.8	3,206.8	346.6	12.1 %	82.8	2.7 %	0.0	
2 Travel	7.5	11.0	11.0	11.0	3.5	46.7 %	0.0		0.0	
3 Services	597.7	650.0	650.0	650.0	52.3	8.8 %	0.0		0.0	
4 Commodities	53.0	56.7	56.7	56.7	3.7	7.0 %	0.0		0.0	
5 Capital Outlay	0.5	10.0	10.0	10.0	9.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	69.0	71.1	70.5	70.5	1.5	2.2 %	-0.6	-0.8 %	0.0	
2 Travel	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
3 Services	60.3	60.9	61.5	92.0	31.7	52.6 %	31.1	51.1 %	30.5	49.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	570.3	638.5	651.2	651.2	80.9	14.2 %	12.7	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	403.7	417.3	430.0	430.0	26.3	6.5 %	12.7	3.0 %	0.0	
2 Travel	0.0	4.4	4.4	4.4	4.4	>999 %	0.0		0.0	
3 Services	165.1	205.3	205.3	205.3	40.2	24.3 %	0.0		0.0	
4 Commodities	1.5	11.5	11.5	11.5	10.0	666.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	495.2	534.8	547.5	547.5	52.3	10.6 %	12.7	2.4 %	0.0	
1005 GF/Prgm (DGF)	0.9	20.0	20.0	20.0	19.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	74.2	83.7	83.7	83.7	9.5	12.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	495.2	534.8	547.5	547.5	52.3	10.6 %	12.7	2.4 %	0.0	
Designated General (DGF)	0.9	20.0	20.0	20.0	19.1	>999 %	0.0		0.0	
Other State Funds (Other)	74.2	83.7	83.7	83.7	9.5	12.8 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,826.3	4,539.2	4,539.2	4,568.4	742.1 19.4 %	29.2 0.6 %	29.2 0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,461.1	2,842.8	2,842.8	2,935.1	474.0 19.3 %	92.3 3.2 %	92.3 3.2 %
2 Travel	69.4	133.0	133.0	132.9	63.5 91.5 %	-0.1 -0.1 %	-0.1 -0.1 %
3 Services	1,187.8	1,507.4	1,507.4	1,441.8	254.0 21.4 %	-65.6 -4.4 %	-65.6 -4.4 %
4 Commodities	99.0	56.0	56.0	58.6	-40.4 -40.8 %	2.6 4.6 %	2.6 4.6 %
5 Capital Outlay	9.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	-7.6 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,568.4	749.7 19.6 %	29.2 0.6 %	29.2 0.6 %
<u>Positions</u>							
Perm Full Time	18	19	19	19	1 5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,826.3	4,539.2	4,539.2	4,568.4	742.1 19.4 %	29.2 0.6 %	29.2 0.6 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	15,976.4	20,964.9	20,944.2	21,194.2	5,217.8	32.7 %	229.3	1.1 %	250.0	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,305.0	13,886.5	14,115.8	14,115.8	810.8	6.1 %	229.3	1.7 %	0.0	
2 Travel	150.9	227.7	227.7	227.7	76.8	50.9 %	0.0		0.0	
3 Services	2,312.2	6,513.1	6,263.1	6,513.1	4,200.9	181.7 %	0.0		250.0	4.0 %
4 Commodities	208.3	315.6	315.6	315.6	107.3	51.5 %	0.0		0.0	
5 Capital Outlay	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	103.2	197.6	201.8	201.8	98.6	95.5 %	4.2	2.1 %	0.0	
1004 Gen Fund (UGF)	7,504.7	8,542.2	8,399.8	8,649.8	1,145.1	15.3 %	107.6	1.3 %	250.0	3.0 %
1005 GF/Prgm (DGF)	685.0	700.2	710.4	710.4	25.4	3.7 %	10.2	1.5 %	0.0	
1007 I/A Rcpts (Other)	70.7	158.6	158.6	158.6	87.9	124.3 %	0.0		0.0	
1105 PF Gross (Other)	4,095.1	4,128.0	4,179.0	4,179.0	83.9	2.0 %	51.0	1.2 %	0.0	
1108 Stat Desig (Other)	3,308.7	6,570.4	6,623.1	6,623.1	3,314.4	100.2 %	52.7	0.8 %	0.0	
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	76.8	104.9 %	0.0		0.0	
1232 ISPF-I/A (Other)	135.8	517.9	518.3	0.4	-135.4	-99.7 %	-517.5	-99.9 %	-517.9	-99.9 %
1236 AK LNG I/A (Other)	0.0	0.0	3.2	521.1	521.1	>999 %	521.1	>999 %	517.9	>999 %
<u>Positions</u>										
Perm Full Time	98	97	97	97	-1	-1.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,504.7	8,542.2	8,399.8	8,649.8	1,145.1	15.3 %	107.6	1.3 %	250.0	3.0 %
Designated General (DGF)	685.0	700.2	710.4	710.4	25.4	3.7 %	10.2	1.5 %	0.0	
Other State Funds (Other)	7,683.5	11,524.9	11,632.2	11,632.2	3,948.7	51.4 %	107.3	0.9 %	0.0	
Federal Receipts (Fed)	103.2	197.6	201.8	201.8	98.6	95.5 %	4.2	2.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	23,530.4	28,434.2	28,039.9	28,192.9	4,662.5	19.8 %	-241.3	-0.8 %	153.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,671.5	22,610.8	23,216.5	23,279.5	3,608.0	18.3 %	668.7	3.0 %	63.0	0.3 %
2 Travel	280.2	413.1	413.1	438.1	157.9	56.4 %	25.0	6.1 %	25.0	6.1 %
3 Services	3,050.1	4,855.6	3,855.6	3,913.6	863.5	28.3 %	-942.0	-19.4 %	58.0	1.5 %
4 Commodities	505.3	554.7	554.7	561.7	56.4	11.2 %	7.0	1.3 %	7.0	1.3 %
5 Capital Outlay	23.3	0.0	0.0	0.0	-23.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	881.7	2,266.0	1,291.7	1,291.7	410.0	46.5 %	-974.3	-43.0 %	0.0	
1003 GF/Match (UGF)	283.9	311.8	318.8	318.8	34.9	12.3 %	7.0	2.2 %	0.0	
1004 Gen Fund (UGF)	5,778.9	4,459.1	4,582.1	4,395.1	-1,383.8	-23.9 %	-64.0	-1.4 %	-187.0	-4.1 %
1005 GF/Prgm (DGF)	10,541.8	12,450.0	12,719.6	13,059.6	2,517.8	23.9 %	609.6	4.9 %	340.0	2.7 %
1007 I/A Rcpts (Other)	337.1	481.0	487.5	487.5	150.4	44.6 %	6.5	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	9.5	23.8	23.8	23.8	14.3	150.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	115.1	336.6	342.0	342.0	226.9	197.1 %	5.4	1.6 %	0.0	
1105 PF Gross (Other)	1,864.3	1,916.8	1,953.6	1,953.6	89.3	4.8 %	36.8	1.9 %	0.0	
1108 Stat Desig (Other)	220.7	309.1	315.3	315.3	94.6	42.9 %	6.2	2.0 %	0.0	
1153 State Land (DGF)	3,270.6	5,494.9	5,612.7	5,612.7	2,342.1	71.6 %	117.8	2.1 %	0.0	
1154 Shore Fish (DGF)	226.8	355.1	362.8	362.8	136.0	60.0 %	7.7	2.2 %	0.0	
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	204	202	202	204	0		2	1.0 %	2	1.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	5	3	-2	-40.0 %	-2	-40.0 %	-2	-40.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,062.8	4,770.9	4,900.9	4,713.9	-1,348.9	-22.2 %	-57.0    -1.2 %
Designated General (DGF)	14,039.2	18,300.0	18,695.1	19,035.1	4,995.9	35.6 %	735.1    4.0 %
Other State Funds (Other)	2,546.7	3,097.3	3,152.2	3,152.2	605.5	23.8 %	54.9    1.8 %
Federal Receipts (Fed)	881.7	2,266.0	1,291.7	1,291.7	410.0	46.5 %	-974.3   -43.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	7,506.3	7,800.4	7,909.0	7,909.0	402.7	5.4 %	108.6	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,810.5	4,234.5	4,343.1	4,343.1	-467.4	-9.7 %	108.6	2.6 %	0.0	
2 Travel	275.7	182.1	182.1	182.1	-93.6	-33.9 %	0.0		0.0	
3 Services	2,209.2	3,102.8	3,102.8	3,102.8	893.6	40.4 %	0.0		0.0	
4 Commodities	184.2	244.1	244.1	244.1	59.9	32.5 %	0.0		0.0	
5 Capital Outlay	26.7	36.9	36.9	36.9	10.2	38.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,701.9	3,476.9	3,520.4	3,520.4	-181.5	-4.9 %	43.5	1.3 %	0.0	
1004 Gen Fund (UGF)	2,281.1	2,426.1	2,461.7	2,461.7	180.6	7.9 %	35.6	1.5 %	0.0	
1007 I/A Rcpts (Other)	621.0	600.1	607.1	607.1	-13.9	-2.2 %	7.0	1.2 %	0.0	
1061 CIP Rcpts (Other)	133.2	261.7	265.0	265.0	131.8	98.9 %	3.3	1.3 %	0.0	
1108 Stat Desig (Other)	9.3	30.0	30.0	30.0	20.7	222.6 %	0.0		0.0	
1155 Timber Rcp (DGF)	759.8	1,005.6	1,024.8	1,024.8	265.0	34.9 %	19.2	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,281.1	2,426.1	2,461.7	2,461.7	180.6	7.9 %	35.6	1.5 %	0.0	
Designated General (DGF)	759.8	1,005.6	1,024.8	1,024.8	265.0	34.9 %	19.2	1.9 %	0.0	
Other State Funds (Other)	763.5	891.8	902.1	902.1	138.6	18.2 %	10.3	1.2 %	0.0	
Federal Receipts (Fed)	3,701.9	3,476.9	3,520.4	3,520.4	-181.5	-4.9 %	43.5	1.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>7,000.8</b>	<b>8,387.1</b>	<b>8,536.4</b>	<b>9,186.4</b>	<b>2,185.6</b> <b>31.2 %</b>	<b>799.3</b> <b>9.5 %</b>	<b>650.0</b> <b>7.6 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	5,129.5	5,504.6	5,653.9	5,813.9	684.4    13.3 %	309.3    5.6 %	160.0    2.8 %
2 Travel	136.9	156.0	156.0	191.0	54.1    39.5 %	35.0    22.4 %	35.0    22.4 %
3 Services	1,514.2	2,111.8	2,111.8	2,526.8	1,012.6    66.9 %	415.0    19.7 %	415.0    19.7 %
4 Commodities	162.3	609.9	609.9	649.9	487.6    300.4 %	40.0    6.6 %	40.0    6.6 %
5 Capital Outlay	57.9	4.8	4.8	4.8	-53.1    -91.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,833.9	2,115.2	2,141.4	2,141.4	307.5    16.8 %	26.2    1.2 %	0.0
1004 Gen Fund (UGF)	3,748.2	3,601.3	3,682.6	4,032.6	284.4    7.6 %	431.3    12.0 %	350.0    9.5 %
1005 GF/Prgm (DGF)	249.7	529.0	535.5	835.5	585.8    234.6 %	306.5    57.9 %	300.0    56.0 %
1007 I/A Rcpts (Other)	279.9	462.6	471.3	471.3	191.4    68.4 %	8.7    1.9 %	0.0
1061 CIP Rcpts (Other)	800.7	1,471.3	1,495.1	1,495.1	694.4    86.7 %	23.8    1.6 %	0.0
1108 Stat Desig (Other)	88.4	207.7	210.5	210.5	122.1    138.1 %	2.8    1.3 %	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	37	1    2.8 %	1    2.8 %	1    2.8 %
Perm Part Time	1	1	1	2	1    100.0 %	1    100.0 %	1    100.0 %
Temporary	9	8	9	9	0	1    12.5 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,748.2	3,601.3	3,682.6	4,032.6	284.4    7.6 %	431.3    12.0 %	350.0    9.5 %
Designated General (DGF)	249.7	529.0	535.5	835.5	585.8    234.6 %	306.5    57.9 %	300.0    56.0 %
Other State Funds (Other)	1,169.0	2,141.6	2,176.9	2,176.9	1,007.9    86.2 %	35.3    1.6 %	0.0
Federal Receipts (Fed)	1,833.9	2,115.2	2,141.4	2,141.4	307.5    16.8 %	26.2    1.2 %	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	17,395.3	20,499.1	20,781.6	20,781.6	3,386.3 19.5 %	282.5 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,086.0	9,875.8	10,158.3	11,283.3	2,197.3 24.2 %	1,407.5 14.3 %	1,125.0 11.1 %
2 Travel	282.8	198.3	198.3	198.3	-84.5 -29.9 %	0.0	0.0
3 Services	7,241.9	9,072.4	9,072.4	7,947.4	705.5 9.7 %	-1,125.0 -12.4 %	-1,125.0 -12.4 %
4 Commodities	707.6	663.4	663.4	663.4	-44.2 -6.2 %	0.0	0.0
5 Capital Outlay	77.0	689.2	689.2	689.2	612.2 795.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,228.6	1,515.6	1,544.0	1,544.0	315.4 25.7 %	28.4 1.9 %	0.0
1004 Gen Fund (UGF)	15,577.1	18,015.3	18,249.8	18,249.8	2,672.7 17.2 %	234.5 1.3 %	0.0
1007 I/A Rcpts (Other)	218.9	402.3	405.6	405.6	186.7 85.3 %	3.3 0.8 %	0.0
1061 CIP Rcpts (Other)	370.7	565.9	582.2	582.2	211.5 57.1 %	16.3 2.9 %	0.0
<u>Positions</u>							
Perm Full Time	29	29	28	28	-1 -3.4 %	-1 -3.4 %	0
Perm Part Time	169	169	230	230	61 36.1 %	61 36.1 %	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,577.1	18,015.3	18,249.8	18,249.8	2,672.7 17.2 %	234.5 1.3 %	0.0
Other State Funds (Other)	589.6	968.2	987.8	987.8	398.2 67.5 %	19.6 2.0 %	0.0
Federal Receipts (Fed)	1,228.6	1,515.6	1,544.0	1,544.0	315.4 25.7 %	28.4 1.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	37,219.8	18,701.4	18,701.4	27,101.4	-10,118.4	-27.2 %	8,400.0	44.9 %	8,400.0	44.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,586.1	3,152.3	3,152.3	6,152.3	-10,433.8	-62.9 %	3,000.0	95.2 %	3,000.0	95.2 %
2 Travel	2,179.1	97.4	97.4	397.4	-1,781.7	-81.8 %	300.0	308.0 %	300.0	308.0 %
3 Services	16,778.0	10,546.7	10,546.7	15,046.7	-1,731.3	-10.3 %	4,500.0	42.7 %	4,500.0	42.7 %
4 Commodities	1,674.0	4,905.0	4,905.0	5,505.0	3,831.0	228.9 %	600.0	12.2 %	600.0	12.2 %
5 Capital Outlay	2.6	0.0	0.0	0.0	-2.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	-9,886.9	-45.3 %	0.0		0.0	
1004 Gen Fund (UGF)	13,955.6	5,241.0	5,241.0	13,641.0	-314.6	-2.3 %	8,400.0	160.3 %	8,400.0	160.3 %
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	1,415.5	1,500.0	1,500.0	1,500.0	84.5	6.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,955.6	5,241.0	5,241.0	13,641.0	-314.6	-2.3 %	8,400.0	160.3 %	8,400.0	160.3 %
Other State Funds (Other)	1,416.9	1,500.0	1,500.0	1,500.0	83.1	5.9 %	0.0		0.0	
Federal Receipts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	-9,886.9	-45.3 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,850.0	2,519.3	2,557.7	2,478.4	628.4    34.0 %	-40.9    -1.6 %	-79.3    -3.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,371.8	1,660.7	1,699.1	1,699.1	327.3    23.9 %	38.4    2.3 %	0.0
2 Travel	78.2	65.1	65.1	65.1	-13.1    -16.8 %	0.0	0.0
3 Services	343.6	650.3	650.3	571.0	227.4    66.2 %	-79.3    -12.2 %	-79.3    -12.2 %
4 Commodities	30.9	36.2	36.2	36.2	5.3    17.2 %	0.0	0.0
5 Capital Outlay	0.0	7.0	7.0	7.0	7.0    >999 %	0.0	0.0
7 Grants, Benefits	25.5	100.0	100.0	100.0	74.5    292.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	500.6	711.5	724.2	724.2	223.6    44.7 %	12.7    1.8 %	0.0
1004 Gen Fund (UGF)	1,004.9	1,100.3	1,118.4	1,118.4	113.5    11.3 %	18.1    1.6 %	0.0
1005 GF/Prgm (DGF)	0.4	6.5	6.5	6.5	6.1    >999 %	0.0	0.0
1007 I/A Rcpts (Other)	88.6	65.0	65.0	65.0	-23.6    -26.6 %	0.0	0.0
1021 Agric RLF (DGF)	0.0	79.3	79.3	0.0	0.0	-79.3    -100.0 %	-79.3    -100.0 %
1108 Stat Desig (Other)	30.8	55.0	55.0	55.0	24.2    78.6 %	0.0	0.0
1153 State Land (DGF)	224.7	501.7	509.3	509.3	284.6    126.7 %	7.6    1.5 %	0.0
<u>Positions</u>							
Perm Full Time	14	15	15	15	1    7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,004.9	1,100.3	1,118.4	1,118.4	113.5	11.3 %	0.0
Designated General (DGF)	225.1	587.5	595.1	515.8	290.7	129.1 %	-79.3 -13.3 %
Other State Funds (Other)	119.4	120.0	120.0	120.0	0.6	0.5 %	0.0
Federal Receipts (Fed)	500.6	711.5	724.2	724.2	223.6	44.7 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,190.8	2,026.0	2,054.6	2,554.6	363.8 16.6 %	528.6 26.1 %	500.0 24.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,452.6	1,405.7	1,444.3	1,656.3	203.7 14.0 %	250.6 17.8 %	212.0 14.7 %
2 Travel	12.5	35.9	35.9	85.9	73.4 587.2 %	50.0 139.3 %	50.0 139.3 %
3 Services	316.0	344.8	334.8	497.8	181.8 57.5 %	153.0 44.4 %	163.0 48.7 %
4 Commodities	339.2	115.7	115.7	190.7	-148.5 -43.8 %	75.0 64.8 %	75.0 64.8 %
5 Capital Outlay	70.5	123.9	123.9	123.9	53.4 75.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	139.9	283.7	284.8	284.8	144.9 103.6 %	1.1 0.4 %	0.0
1004 Gen Fund (UGF)	1,627.1	1,628.5	1,654.1	1,654.1	27.0 1.7 %	25.6 1.6 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	516.6	500.0 >999 %	500.0 >999 %	500.0 >999 %
1007 I/A Rcpts (Other)	362.9	70.3	71.5	71.5	-291.4 -80.3 %	1.2 1.7 %	0.0
1108 Stat Desig (Other)	44.3	26.9	27.6	27.6	-16.7 -37.7 %	0.7 2.6 %	0.0
<u>Positions</u>							
Perm Full Time	12	11	11	13	1 8.3 %	2 18.2 %	2 18.2 %
Perm Part Time	6	5	5	5	-1 -16.7 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,627.1	1,628.5	1,654.1	1,654.1	27.0 1.7 %	25.6 1.6 %	0.0
Designated General (DGF)	16.6	16.6	16.6	516.6	500.0 >999 %	500.0 >999 %	500.0 >999 %
Other State Funds (Other)	407.2	97.2	99.1	99.1	-308.1 -75.7 %	1.9 2.0 %	0.0
Federal Receipts (Fed)	139.9	283.7	284.8	284.8	144.9 103.6 %	1.1 0.4 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	151.5	190.9	198.9	198.9	47.4	31.3 %	8.0	4.2 %	0.0
2 Travel	1.2	5.3	5.3	5.3	4.1	341.7 %	0.0		0.0
3 Services	171.9	218.3	218.3	218.3	46.4	27.0 %	0.0		0.0
4 Commodities	6.4	7.2	7.2	7.2	0.8	12.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	12,187.3	13,477.7	13,699.4	14,073.4	1,886.1	15.5 %	595.7	4.4 %	374.0	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,406.3	10,226.3	10,448.0	10,643.0	1,236.7	13.1 %	416.7	4.1 %	195.0	1.9 %
2 Travel	137.9	191.0	191.0	191.0	53.1	38.5 %	0.0		0.0	
3 Services	2,130.1	2,512.2	2,512.2	2,571.2	441.1	20.7 %	59.0	2.3 %	59.0	2.3 %
4 Commodities	478.3	506.3	506.3	626.3	148.0	30.9 %	120.0	23.7 %	120.0	23.7 %
5 Capital Outlay	19.7	26.9	26.9	26.9	7.2	36.5 %	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	575.1	1,070.7	1,086.2	1,086.2	511.1	88.9 %	15.5	1.4 %	0.0	
1004 Gen Fund (UGF)	1,976.1	494.2	503.0	503.0	-1,473.1	-74.5 %	8.8	1.8 %	0.0	
1005 GF/Prgm (DGF)	3,765.6	4,434.2	4,475.2	4,849.2	1,083.6	28.8 %	415.0	9.4 %	374.0	8.4 %
1007 I/A Rcpts (Other)	679.3	899.4	926.4	926.4	247.1	36.4 %	27.0	3.0 %	0.0	
1061 CIP Rcpts (Other)	1,765.3	1,915.9	1,964.0	1,964.0	198.7	11.3 %	48.1	2.5 %	0.0	
1108 Stat Desig (Other)	121.9	221.3	222.7	222.7	100.8	82.7 %	1.4	0.6 %	0.0	
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,221.9	4,221.9	1,217.4	40.5 %	79.9	1.9 %	0.0	
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.5	0.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	72	74	74	76	4	5.6 %	2	2.7 %	2	2.7 %
Perm Part Time	31	30	30	30	-1	-3.2 %	0		0	
Temporary	41	42	42	42	1	2.4 %	0		0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,976.1	494.2	503.0	503.0	-1,473.1	-74.5 %	8.8	1.8 %	0.0	
Designated General (DGF)	7,069.6	8,876.2	8,997.1	9,371.1	2,301.5	32.6 %	494.9	5.6 %	374.0	4.2 %
Other State Funds (Other)	2,566.5	3,036.6	3,113.1	3,113.1	546.6	21.3 %	76.5	2.5 %	0.0	
Federal Receipts (Fed)	575.1	1,070.7	1,086.2	1,086.2	511.1	88.9 %	15.5	1.4 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,024.5	2,417.0	2,473.5	2,473.5	449.0	22.2 %	56.5	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,736.9	2,006.8	2,063.3	2,063.3	326.4	18.8 %	56.5	2.8 %	0.0	
2 Travel	17.2	47.5	47.5	47.5	30.3	176.2 %	0.0		0.0	
3 Services	217.9	290.4	290.4	290.4	72.5	33.3 %	0.0		0.0	
4 Commodities	3.8	72.3	72.3	72.3	68.5	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	48.7	0.0	0.0	0.0	-48.7	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	898.6	1,077.5	1,104.6	1,104.6	206.0	22.9 %	27.1	2.5 %	0.0	
1003 GF/Match (UGF)	436.4	446.8	457.8	457.8	21.4	4.9 %	11.0	2.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	15.8	16.1	16.1	16.1	>999 %	0.3	1.9 %	0.0	
1007 I/A Rcpts (Other)	323.8	571.0	588.7	588.7	264.9	81.8 %	17.7	3.1 %	0.0	
1055 IA/OIL HAZ (Other)	10.6	12.9	13.3	13.3	2.7	25.5 %	0.4	3.1 %	0.0	
1061 CIP Rcpts (Other)	355.1	293.0	293.0	293.0	-62.1	-17.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	15	15	15	-2	-11.8 %	0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	436.4	446.8	457.8	457.8	21.4	4.9 %	11.0	2.5 %	0.0	
Designated General (DGF)	0.0	15.8	16.1	16.1	16.1	>999 %	0.3	1.9 %	0.0	
Other State Funds (Other)	689.5	876.9	895.0	895.0	205.5	29.8 %	18.1	2.1 %	0.0	
Federal Receipts (Fed)	898.6	1,077.5	1,104.6	1,104.6	206.0	22.9 %	27.1	2.5 %	0.0	

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.