

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 20GovAmdT		[4] - [2] 20GovAmdT		[4] - [3] 20GovAmdT	
Total	1,826.3	8,491.1	1,569.7	1,502.7	0.0	-323.6	-17.7 %	-6,988.4	-82.3 %	-67.0	-4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,226.8	1,402.7	1,402.7	1,402.7	0.0	175.9	14.3 %	0.0		0.0	
2 Travel	130.5	107.8	107.8	40.8	0.0	-89.7	-68.7 %	-67.0	-62.2 %	-67.0	-62.2 %
3 Services	461.1	6,963.9	42.5	42.5	0.0	-418.6	-90.8 %	-6,921.4	-99.4 %	0.0	
4 Commodities	7.9	16.7	16.7	16.7	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,562.2	8,102.5	1,181.1	1,115.1	0.0	-447.1	-28.6 %	-6,987.4	-86.2 %	-66.0	-5.6 %
1007 I/A Rcpts (Other)	264.1	388.6	388.6	387.6	0.0	123.5	46.8 %	-1.0	-0.3 %	-1.0	-0.3 %
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,562.2	8,102.5	1,181.1	1,115.1	0.0	-447.1	-28.6 %	-6,987.4	-86.2 %	-66.0	-5.6 %
Other State Funds (Other)	264.1	388.6	388.6	387.6	0.0	123.5	46.8 %	-1.0	-0.3 %	-1.0	-0.3 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,920.5	6,305.7	6,205.7	6,072.3	0.0	3,151.8	107.9 %	-233.4	-3.7 %	-133.4	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,259.8	1,831.1	1,784.1	1,784.1	0.0	524.3	41.6 %	-47.0	-2.6 %	0.0	
2 Travel	56.1	61.3	61.3	33.2	0.0	-22.9	-40.8 %	-28.1	-45.8 %	-28.1	-45.8 %
3 Services	1,601.8	4,392.8	4,339.8	4,234.5	0.0	2,632.7	164.4 %	-158.3	-3.6 %	-105.3	-2.4 %
4 Commodities	2.8	20.5	20.5	20.5	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	264.9	569.6	569.6	552.0	0.0	287.1	108.4 %	-17.6	-3.1 %	-17.6	-3.1 %
1004 Gen Fund (UGF)	726.6	899.7	799.7	794.6	0.0	68.0	9.4 %	-105.1	-11.7 %	-5.1	-0.6 %
1007 I/A Rcpts (Other)	81.9	215.5	215.5	215.5	0.0	133.6	163.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	0.0	8.3	166.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	182.3	578.5	578.5	473.2	0.0	290.9	159.6 %	-105.3	-18.2 %	-105.3	-18.2 %
1108 Stat Desig (Other)	1,659.8	4,029.1	4,029.1	4,023.7	0.0	2,363.9	142.4 %	-5.4	-0.1 %	-5.4	-0.1 %
<u>Positions</u>											
Perm Full Time	14	13	12	12	0	-2	-14.3 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	726.6	899.7	799.7	794.6	0.0	68.0	9.4 %	-105.1	-11.7 %	-5.1	-0.6 %
Other State Funds (Other)	1,929.0	4,836.4	4,836.4	4,725.7	0.0	2,796.7	145.0 %	-110.7	-2.3 %	-110.7	-2.3 %
Federal Receipts (Fed)	264.9	569.6	569.6	552.0	0.0	287.1	108.4 %	-17.6	-3.1 %	-17.6	-3.1 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,459.5	3,618.2	3,618.2	3,615.0	0.0	155.5	4.5 %	-3.2	-0.1 %	-3.2	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,988.4	2,903.3	2,700.4	2,700.4	0.0	-288.0	-9.6 %	-202.9	-7.0 %	0.0	
2 Travel	6.3	19.9	19.9	16.7	0.0	10.4	165.1 %	-3.2	-16.1 %	-3.2	-16.1 %
3 Services	448.2	658.9	861.8	861.8	0.0	413.6	92.3 %	202.9	30.8 %	0.0	
4 Commodities	16.6	36.1	36.1	36.1	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,599.4	2,396.8	2,396.8	2,393.6	0.0	-205.8	-7.9 %	-3.2	-0.1 %	-3.2	-0.1 %
1007 I/A Rcpts (Other)	860.1	1,221.4	1,221.4	1,221.4	0.0	361.3	42.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	25	25	24	24	0	-1	-4.0 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,599.4	2,396.8	2,396.8	2,393.6	0.0	-205.8	-7.9 %	-3.2	-0.1 %	-3.2	-0.1 %
Other State Funds (Other)	860.1	1,221.4	1,221.4	1,221.4	0.0	361.3	42.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,581.1	3,737.1	3,737.1	3,781.0	0.0	199.9	5.6 %	43.9	1.2 %	43.9	1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	747.2	882.3	882.3	882.3	0.0	135.1	18.1 %	0.0		0.0	
2 Travel	0.0	7.3	7.3	7.3	0.0	7.3	>999 %	0.0		0.0	
3 Services	2,803.2	2,716.6	2,716.6	2,760.5	0.0	-42.7	-1.5 %	43.9	1.6 %	43.9	1.6 %
4 Commodities	30.7	130.9	130.9	130.9	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,083.8	3,180.1	3,180.1	3,224.0	0.0	140.2	4.5 %	43.9	1.4 %	43.9	1.4 %
1007 I/A Rcpts (Other)	475.0	530.6	530.6	530.6	0.0	55.6	11.7 %	0.0		0.0	
1108 Stat Desig (Other)	22.3	26.4	26.4	26.4	0.0	4.1	18.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	8	8	8	0	-1	-11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,083.8	3,180.1	3,180.1	3,224.0	0.0	140.2	4.5 %	43.9	1.4 %	43.9	1.4 %
Other State Funds (Other)	497.3	557.0	557.0	557.0	0.0	59.7	12.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

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

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

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

Numbers and Language

Agency: Department of Natural Resources

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

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

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0 -2.2 %	-411.8 -10.7 %	-411.8 -10.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,860.2	3,124.0	3,124.0	2,744.0	0.0	-116.2 -4.1 %	-380.0 -12.2 %	-380.0 -12.2 %
2 Travel	7.5	11.0	11.0	7.2	0.0	-0.3 -4.0 %	-3.8 -34.5 %	-3.8 -34.5 %
3 Services	597.7	650.0	650.0	625.0	0.0	27.3 4.6 %	-25.0 -3.8 %	-25.0 -3.8 %
4 Commodities	53.0	56.7	56.7	53.7	0.0	0.7 1.3 %	-3.0 -5.3 %	-3.0 -5.3 %
5 Capital Outlay	0.5	10.0	10.0	10.0	0.0	9.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0 -2.2 %	-411.8 -10.7 %	-411.8 -10.7 %
<u>Positions</u>								
Perm Full Time	35	35	35	32	0	-3 -8.6 %	-3 -8.6 %	-3 -8.6 %
Perm Part Time	3	3	3	1	0	-2 -66.7 %	-2 -66.7 %	-2 -66.7 %
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0 -2.2 %	-411.8 -10.7 %	-411.8 -10.7 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	129.3	133.0	133.0	163.5	0.0	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	0.0	1.5 2.2 %	-0.6 -0.8 %	0.0
2 Travel	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
3 Services	60.3	60.9	61.5	92.0	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1018 EVOS Civil (Other)	129.3	133.0	133.0	163.5	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	129.3	133.0	133.0	163.5	0.0	34.2 26.5 %	30.5 22.9 %	30.5 22.9 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	570.3	638.5	638.5	638.5	0.0	68.2	12.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	403.7	417.3	417.3	417.3	0.0	13.6	3.4 %	0.0	0.0
2 Travel	0.0	4.4	4.4	4.4	0.0	4.4	>999 %	0.0	0.0
3 Services	165.1	205.3	205.3	205.3	0.0	40.2	24.3 %	0.0	0.0
4 Commodities	1.5	11.5	11.5	11.5	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	495.2	534.8	534.8	534.8	0.0	39.6	8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.9	20.0	20.0	20.0	0.0	19.1	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	74.2	83.7	83.7	83.7	0.0	9.5	12.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	1	1	1	0	1	>999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	495.2	534.8	534.8	534.8	0.0	39.6	8.0 %	0.0	0.0
Designated General (DGF)	0.9	20.0	20.0	20.0	0.0	19.1	>999 %	0.0	0.0
Other State Funds (Other)	74.2	83.7	83.7	83.7	0.0	9.5	12.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,826.3	4,539.2	4,539.2	4,504.5	0.0	678.2	17.7 %	-34.7	-0.8 %	-34.7	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,461.1	2,842.8	2,842.8	2,935.1	0.0	474.0	19.3 %	92.3	3.2 %	92.3	3.2 %
2 Travel	69.4	133.0	133.0	94.6	0.0	25.2	36.3 %	-38.4	-28.9 %	-38.4	-28.9 %
3 Services	1,187.8	1,507.4	1,507.4	1,416.2	0.0	228.4	19.2 %	-91.2	-6.1 %	-91.2	-6.1 %
4 Commodities	99.0	56.0	56.0	58.6	0.0	-40.4	-40.8 %	2.6	4.6 %	2.6	4.6 %
5 Capital Outlay	9.0	0.0	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		0.0	
8 Miscellaneous	0.0	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	0.0	-7.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,504.5	0.0	685.8	18.0 %	-34.7	-0.8 %	-34.7	-0.8 %
<u>Positions</u>											
Perm Full Time	18	19	19	19	0	1	5.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	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	4,504.5	0.0	678.2	17.7 %	-34.7	-0.8 %	-34.7	-0.8 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	15,976.4	20,964.9	20,714.9	20,840.2	0.0	4,863.8	30.4 %	-124.7	-0.6 %	125.3	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,305.0	13,886.5	13,886.5	13,836.5	0.0	531.5	4.0 %	-50.0	-0.4 %	-50.0	-0.4 %
2 Travel	150.9	227.7	227.7	153.0	0.0	2.1	1.4 %	-74.7	-32.8 %	-74.7	-32.8 %
3 Services	2,312.2	6,513.1	6,263.1	6,513.1	0.0	4,200.9	181.7 %	0.0		250.0	4.0 %
4 Commodities	208.3	315.6	315.6	315.6	0.0	107.3	51.5 %	0.0		0.0	
5 Capital Outlay	0.0	22.0	22.0	22.0	0.0	22.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	103.2	197.6	197.6	194.7	0.0	91.5	88.7 %	-2.9	-1.5 %	-2.9	-1.5 %
1004 Gen Fund (UGF)	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
1005 GF/Prgm (DGF)	685.0	700.2	700.2	700.2	0.0	15.2	2.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	70.7	158.6	158.6	408.6	0.0	337.9	477.9 %	250.0	157.6 %	250.0	157.6 %
1105 PF Gross (Other)	4,095.1	4,128.0	4,128.0	4,128.0	0.0	32.9	0.8 %	0.0		0.0	
1108 Stat Desig (Other)	3,308.7	6,570.4	6,570.4	6,532.9	0.0	3,224.2	97.4 %	-37.5	-0.6 %	-37.5	-0.6 %
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	0.0	76.8	104.9 %	0.0		0.0	
1232 ISPF-I/A (Other)	135.8	517.9	517.9	0.0	0.0	-135.8	-100.0 %	-517.9	-100.0 %	-517.9	-100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	517.9	0.0	517.9	>999 %	517.9	>999 %	517.9	>999 %
<u>Positions</u>											
Perm Full Time	98	97	97	94	0	-4	-4.1 %	-3	-3.1 %	-3	-3.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
Designated General (DGF)	685.0	700.2	700.2	700.2	0.0	15.2	2.2 %	0.0		0.0	
Other State Funds (Other)	7,683.5	11,524.9	11,524.9	11,737.4	0.0	4,053.9	52.8 %	212.5	1.8 %	212.5	1.8 %
Federal Receipts (Fed)	103.2	197.6	197.6	194.7	0.0	91.5	88.7 %	-2.9	-1.5 %	-2.9	-1.5 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	23,530.4	28,434.2	27,434.2	26,920.3	0.0	3,389.9 14.4 %	-1,513.9 -5.3 %	-513.9 -1.9 %	
<u>Objects of Expenditure</u>									
1 Personal Services	19,671.5	22,610.8	22,610.8	22,429.8	0.0	2,758.3 14.0 %	-181.0 -0.8 %	-181.0 -0.8 %	
2 Travel	280.2	413.1	413.1	291.2	0.0	11.0 3.9 %	-121.9 -29.5 %	-121.9 -29.5 %	
3 Services	3,050.1	4,855.6	3,855.6	3,637.6	0.0	587.5 19.3 %	-1,218.0 -25.1 %	-218.0 -5.7 %	
4 Commodities	505.3	554.7	554.7	561.7	0.0	56.4 11.2 %	7.0 1.3 %	7.0 1.3 %	
5 Capital Outlay	23.3	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	881.7	2,266.0	1,266.0	1,266.0	0.0	384.3 43.6 %	-1,000.0 -44.1 %	0.0	
1003 GF/Match (UGF)	283.9	311.8	311.8	305.4	0.0	21.5 7.6 %	-6.4 -2.1 %	-6.4 -2.1 %	
1004 Gen Fund (UGF)	5,778.9	4,459.1	4,459.1	4,230.6	0.0	-1,548.3 -26.8 %	-228.5 -5.1 %	-228.5 -5.1 %	
1005 GF/Prgm (DGF)	10,541.8	12,450.0	12,450.0	12,394.0	0.0	1,852.2 17.6 %	-56.0 -0.4 %	-56.0 -0.4 %	
1007 I/A Rcpts (Other)	337.1	481.0	481.0	479.8	0.0	142.7 42.3 %	-1.2 -0.2 %	-1.2 -0.2 %	
1055 IA/OIL HAZ (Other)	9.5	23.8	23.8	21.6	0.0	12.1 127.4 %	-2.2 -9.2 %	-2.2 -9.2 %	
1061 CIP Rcpts (Other)	115.1	336.6	336.6	336.6	0.0	221.5 192.4 %	0.0	0.0	
1105 PF Gross (Other)	1,864.3	1,916.8	1,916.8	1,916.8	0.0	52.5 2.8 %	0.0	0.0	
1108 Stat Desig (Other)	220.7	309.1	309.1	301.9	0.0	81.2 36.8 %	-7.2 -2.3 %	-7.2 -2.3 %	
1153 State Land (DGF)	3,270.6	5,494.9	5,494.9	5,285.1	0.0	2,014.5 61.6 %	-209.8 -3.8 %	-209.8 -3.8 %	
1154 Shore Fish (DGF)	226.8	355.1	355.1	352.5	0.0	125.7 55.4 %	-2.6 -0.7 %	-2.6 -0.7 %	
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	204	202	203	202	0	-2 -1.0 %	0	-1 -0.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	5	3	0	-2 -40.0 %	-2 -40.0 %	-2 -40.0 %	

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,062.8	4,770.9	4,770.9	4,536.0	0.0	-1,526.8 -25.2 %	-234.9 -4.9 %	-234.9 -4.9 %
Designated General (DGF)	14,039.2	18,300.0	18,300.0	18,031.6	0.0	3,992.4 28.4 %	-268.4 -1.5 %	-268.4 -1.5 %
Other State Funds (Other)	2,546.7	3,097.3	3,097.3	3,086.7	0.0	540.0 21.2 %	-10.6 -0.3 %	-10.6 -0.3 %
Federal Receipts (Fed)	881.7	2,266.0	1,266.0	1,266.0	0.0	384.3 43.6 %	-1,000.0 -44.1 %	0.0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	7,506.3	7,800.4	7,800.4	7,760.4	0.0	254.1 3.4 %	-40.0 -0.5 %	-40.0 -0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,810.5	4,234.5	4,234.5	4,234.5	0.0	-576.0 -12.0 %	0.0	0.0
2 Travel	275.7	182.1	182.1	142.1	0.0	-133.6 -48.5 %	-40.0 -22.0 %	-40.0 -22.0 %
3 Services	2,209.2	3,102.8	3,102.8	3,102.8	0.0	893.6 40.4 %	0.0	0.0
4 Commodities	184.2	244.1	244.1	244.1	0.0	59.9 32.5 %	0.0	0.0
5 Capital Outlay	26.7	36.9	36.9	36.9	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,701.9	3,476.9	3,476.9	3,476.9	0.0	-225.0 -6.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,281.1	2,426.1	2,426.1	2,398.2	0.0	117.1 5.1 %	-27.9 -1.1 %	-27.9 -1.1 %
1007 I/A Rcpts (Other)	621.0	600.1	600.1	600.1	0.0	-20.9 -3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	133.2	261.7	261.7	261.7	0.0	128.5 96.5 %	0.0	0.0
1108 Stat Desig (Other)	9.3	30.0	30.0	29.7	0.0	20.4 219.4 %	-0.3 -1.0 %	-0.3 -1.0 %
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	993.8	0.0	234.0 30.8 %	-11.8 -1.2 %	-11.8 -1.2 %
<u>Positions</u>								
Perm Full Time	29	29	29	29	0	0	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	5	5	5	5	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,281.1	2,426.1	2,426.1	2,398.2	0.0	117.1 5.1 %	-27.9 -1.1 %	-27.9 -1.1 %
Designated General (DGF)	759.8	1,005.6	1,005.6	993.8	0.0	234.0 30.8 %	-11.8 -1.2 %	-11.8 -1.2 %
Other State Funds (Other)	763.5	891.8	891.8	891.5	0.0	128.0 16.8 %	-0.3	-0.3
Federal Receipts (Fed)	3,701.9	3,476.9	3,476.9	3,476.9	0.0	-225.0 -6.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	7,000.8	8,387.1	8,387.1	8,878.6	0.0	1,877.8 26.8 %	491.5 5.9 %	491.5 5.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,129.5	5,504.6	5,504.6	5,645.6	0.0	516.1 10.1 %	141.0 2.6 %	141.0 2.6 %
2 Travel	136.9	156.0	156.0	101.5	0.0	-35.4 -25.9 %	-54.5 -34.9 %	-54.5 -34.9 %
3 Services	1,514.2	2,111.8	2,111.8	2,516.8	0.0	1,002.6 66.2 %	405.0 19.2 %	405.0 19.2 %
4 Commodities	162.3	609.9	609.9	609.9	0.0	447.6 275.8 %	0.0	0.0
5 Capital Outlay	57.9	4.8	4.8	4.8	0.0	-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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,833.9	2,115.2	2,115.2	2,100.2	0.0	266.3 14.5 %	-15.0 -0.7 %	-15.0 -0.7 %
1004 Gen Fund (UGF)	3,748.2	3,601.3	3,601.3	3,562.0	0.0	-186.2 -5.0 %	-39.3 -1.1 %	-39.3 -1.1 %
1005 GF/Prgm (DGF)	249.7	529.0	529.0	1,081.0	0.0	831.3 332.9 %	552.0 104.3 %	552.0 104.3 %
1007 I/A Rcpts (Other)	279.9	462.6	462.6	460.5	0.0	180.6 64.5 %	-2.1 -0.5 %	-2.1 -0.5 %
1061 CIP Rcpts (Other)	800.7	1,471.3	1,471.3	1,471.3	0.0	670.6 83.8 %	0.0	0.0
1108 Stat Desig (Other)	88.4	207.7	207.7	203.6	0.0	115.2 130.3 %	-4.1 -2.0 %	-4.1 -2.0 %
<u>Positions</u>								
Perm Full Time	36	36	37	37	0	1 2.8 %	1 2.8 %	0
Perm Part Time	1	1	1	2	0	1 100.0 %	1 100.0 %	1 100.0 %
Temporary	9	8	9	9	0	0	1 12.5 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,748.2	3,601.3	3,601.3	3,562.0	0.0	-186.2 -5.0 %	-39.3 -1.1 %	-39.3 -1.1 %
Designated General (DGF)	249.7	529.0	529.0	1,081.0	0.0	831.3 332.9 %	552.0 104.3 %	552.0 104.3 %
Other State Funds (Other)	1,169.0	2,141.6	2,141.6	2,135.4	0.0	966.4 82.7 %	-6.2 -0.3 %	-6.2 -0.3 %
Federal Receipts (Fed)	1,833.9	2,115.2	2,115.2	2,100.2	0.0	266.3 14.5 %	-15.0 -0.7 %	-15.0 -0.7 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	17,395.3	20,499.1	20,499.1	20,499.1	0.0	3,103.8 17.8 %	0.0	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	9,086.0	9,875.8	9,875.8	9,875.8	0.0	789.8 8.7 %	0.0	0.0	
2 Travel	282.8	198.3	198.3	198.3	0.0	-84.5 -29.9 %	0.0	0.0	
3 Services	7,241.9	9,072.4	9,072.4	9,072.4	0.0	1,830.5 25.3 %	0.0	0.0	
4 Commodities	707.6	663.4	663.4	663.4	0.0	-44.2 -6.2 %	0.0	0.0	
5 Capital Outlay	77.0	689.2	689.2	689.2	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,228.6	1,515.6	1,515.6	1,515.6	0.0	287.0 23.4 %	0.0	0.0	
1004 Gen Fund (UGF)	15,577.1	18,015.3	18,015.3	18,015.3	0.0	2,438.2 15.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	218.9	402.3	402.3	402.3	0.0	183.4 83.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	370.7	565.9	565.9	565.9	0.0	195.2 52.7 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	29	29	28	28	0	-1 -3.4 %	-1 -3.4 %	0	
Perm Part Time	169	169	170	170	0	1 0.6 %	1 0.6 %	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,577.1	18,015.3	18,015.3	18,015.3	0.0	2,438.2 15.7 %	0.0	0.0	
Other State Funds (Other)	589.6	968.2	968.2	968.2	0.0	378.6 64.2 %	0.0	0.0	
Federal Receipts (Fed)	1,228.6	1,515.6	1,515.6	1,515.6	0.0	287.0 23.4 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	37,219.8	18,701.4	18,701.4	27,101.4	7,900.0	-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	4,000.0	-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	200.0	-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	3,400.0	-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	300.0	3,831.0 228.9 %	600.0 12.2 %	600.0 12.2 %	
5 Capital Outlay	2.6	0.0	0.0	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	0.0	-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	7,900.0	-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	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	0.0	84.5 6.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,955.6	5,241.0	5,241.0	13,641.0	7,900.0	-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	0.0	83.1 5.9 %	0.0	0.0	
Federal Receipts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	0.0	-9,886.9 -45.3 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,850.0	2,519.3	1,758.8	71.7	0.0	-1,778.3 -96.1 %	-2,447.6 -97.2 %	-1,687.1 -95.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,371.8	1,660.7	1,147.1	0.0	0.0	-1,371.8 -100.0 %	-1,660.7 -100.0 %	-1,147.1 -100.0 %
2 Travel	78.2	65.1	10.1	0.0	0.0	-78.2 -100.0 %	-65.1 -100.0 %	-10.1 -100.0 %
3 Services	343.6	650.3	461.4	71.7	0.0	-271.9 -79.1 %	-578.6 -89.0 %	-389.7 -84.5 %
4 Commodities	30.9	36.2	33.2	0.0	0.0	-30.9 -100.0 %	-36.2 -100.0 %	-33.2 -100.0 %
5 Capital Outlay	0.0	7.0	7.0	0.0	0.0	0.0	-7.0 -100.0 %	-7.0 -100.0 %
7 Grants, Benefits	25.5	100.0	100.0	0.0	0.0	-25.5 -100.0 %	-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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	500.6	711.5	711.5	0.0	0.0	-500.6 -100.0 %	-711.5 -100.0 %	-711.5 -100.0 %
1004 Gen Fund (UGF)	1,004.9	1,100.3	700.5	0.0	0.0	-1,004.9 -100.0 %	-1,100.3 -100.0 %	-700.5 -100.0 %
1005 GF/Prgm (DGF)	0.4	6.5	6.5	0.0	0.0	-0.4 -100.0 %	-6.5 -100.0 %	-6.5 -100.0 %
1007 I/A Rcpts (Other)	88.6	65.0	20.0	0.0	0.0	-88.6 -100.0 %	-65.0 -100.0 %	-20.0 -100.0 %
1021 Agric RLF (DGF)	0.0	79.3	79.3	0.0	0.0	0.0	-79.3 -100.0 %	-79.3 -100.0 %
1108 Stat Desig (Other)	30.8	55.0	0.0	0.0	0.0	-30.8 -100.0 %	-55.0 -100.0 %	0.0
1153 State Land (DGF)	224.7	501.7	241.0	71.7	0.0	-153.0 -68.1 %	-430.0 -85.7 %	-169.3 -70.2 %
<u>Positions</u>								
Perm Full Time	14	15	10	0	0	-14 -100.0 %	-15 -100.0 %	-10 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,004.9	1,100.3	700.5	0.0	0.0	-1,004.9 -100.0 %	-1,100.3 -100.0 %	-700.5 -100.0 %
Designated General (DGF)	225.1	587.5	326.8	71.7	0.0	-153.4 -68.1 %	-515.8 -87.8 %	-255.1 -78.1 %
Other State Funds (Other)	119.4	120.0	20.0	0.0	0.0	-119.4 -100.0 %	-120.0 -100.0 %	-20.0 -100.0 %
Federal Receipts (Fed)	500.6	711.5	711.5	0.0	0.0	-500.6 -100.0 %	-711.5 -100.0 %	-711.5 -100.0 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,190.8	2,026.0	2,776.5	1,709.1	0.0	-481.7 -22.0 %	-316.9 -15.6 %	-1,067.4 -38.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,452.6	1,405.7	1,919.3	1,189.0	0.0	-263.6 -18.1 %	-216.7 -15.4 %	-730.3 -38.1 %	
2 Travel	12.5	35.9	90.9	63.2	0.0	50.7 405.6 %	27.3 76.0 %	-27.7 -30.5 %	
3 Services	316.0	344.8	523.7	378.9	0.0	62.9 19.9 %	34.1 9.9 %	-144.8 -27.6 %	
4 Commodities	339.2	115.7	118.7	58.0	0.0	-281.2 -82.9 %	-57.7 -49.9 %	-60.7 -51.1 %	
5 Capital Outlay	70.5	123.9	123.9	20.0	0.0	-50.5 -71.6 %	-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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	139.9	283.7	283.7	133.1	0.0	-6.8 -4.9 %	-150.6 -53.1 %	-150.6 -53.1 %	
1004 Gen Fund (UGF)	1,627.1	1,628.5	2,018.3	1,175.1	0.0	-452.0 -27.8 %	-453.4 -27.8 %	-843.2 -41.8 %	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.4	0.0	-0.2 -1.2 %	-0.2 -1.2 %	-0.2 -1.2 %	
1007 I/A Rcpts (Other)	362.9	70.3	115.3	44.6	0.0	-318.3 -87.7 %	-25.7 -36.6 %	-70.7 -61.3 %	
1108 Stat Desig (Other)	44.3	26.9	81.9	79.2	0.0	34.9 78.8 %	52.3 194.4 %	-2.7 -3.3 %	
1153 State Land (DGF)	0.0	0.0	260.7	260.7	0.0	260.7 >999 %	260.7 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	12	11	15	10	0	-2 -16.7 %	-1 -9.1 %	-5 -33.3 %	
Perm Part Time	6	5	5	1	0	-5 -83.3 %	-4 -80.0 %	-4 -80.0 %	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,627.1	1,628.5	2,018.3	1,175.1	0.0	-452.0 -27.8 %	-453.4 -27.8 %	-843.2 -41.8 %	
Designated General (DGF)	16.6	16.6	277.3	277.1	0.0	260.5 >999 %	260.5 >999 %	-0.2 -0.1 %	
Other State Funds (Other)	407.2	97.2	197.2	123.8	0.0	-283.4 -69.6 %	26.6 27.4 %	-73.4 -37.2 %	
Federal Receipts (Fed)	139.9	283.7	283.7	133.1	0.0	-6.8 -4.9 %	-150.6 -53.1 %	-150.6 -53.1 %	

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	331.0	421.7	421.7	0.0	0.0	-331.0 -100.0 %	-421.7 -100.0 %	-421.7 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	151.5	190.9	190.9	0.0	0.0	-151.5 -100.0 %	-190.9 -100.0 %	-190.9 -100.0 %
2 Travel	1.2	5.3	5.3	0.0	0.0	-1.2 -100.0 %	-5.3 -100.0 %	-5.3 -100.0 %
3 Services	171.9	218.3	218.3	0.0	0.0	-171.9 -100.0 %	-218.3 -100.0 %	-218.3 -100.0 %
4 Commodities	6.4	7.2	7.2	0.0	0.0	-6.4 -100.0 %	-7.2 -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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1021 Agric RLF (DGF)	331.0	421.7	421.7	0.0	0.0	-331.0 -100.0 %	-421.7 -100.0 %	-421.7 -100.0 %
<u>Positions</u>								
Perm Full Time	2	2	2	0	0	-2 -100.0 %	-2 -100.0 %	-2 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	331.0	421.7	421.7	0.0	0.0	-331.0 -100.0 %	-421.7 -100.0 %	-421.7 -100.0 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	12,187.3	13,477.7	13,477.7	13,074.7	0.0	887.4	7.3 %	-403.0	-3.0 %	-403.0	-3.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,406.3	10,226.3	10,226.3	9,897.3	0.0	491.0	5.2 %	-329.0	-3.2 %	-329.0	-3.2 %
2 Travel	137.9	191.0	191.0	122.0	0.0	-15.9	-11.5 %	-69.0	-36.1 %	-69.0	-36.1 %
3 Services	2,130.1	2,512.2	2,512.2	2,507.2	0.0	377.1	17.7 %	-5.0	-0.2 %	-5.0	-0.2 %
4 Commodities	478.3	506.3	506.3	506.3	0.0	28.0	5.9 %	0.0		0.0	
5 Capital Outlay	19.7	26.9	26.9	26.9	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	575.1	1,070.7	1,070.7	1,039.2	0.0	464.1	80.7 %	-31.5	-2.9 %	-31.5	-2.9 %
1004 Gen Fund (UGF)	1,976.1	494.2	494.2	2,931.5	0.0	955.4	48.3 %	2,437.3	493.2 %	2,437.3	493.2 %
1005 GF/Prgm (DGF)	3,765.6	4,434.2	4,434.2	4,699.5	0.0	933.9	24.8 %	265.3	6.0 %	265.3	6.0 %
1007 I/A Rcpts (Other)	679.3	899.4	899.4	836.0	0.0	156.7	23.1 %	-63.4	-7.0 %	-63.4	-7.0 %
1061 CIP Rcpts (Other)	1,765.3	1,915.9	1,915.9	1,815.9	0.0	50.6	2.9 %	-100.0	-5.2 %	-100.0	-5.2 %
1108 Stat Desig (Other)	121.9	221.3	221.3	218.9	0.0	97.0	79.6 %	-2.4	-1.1 %	-2.4	-1.1 %
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	1,233.7	0.0	-1,770.8	-58.9 %	-2,908.3	-70.2 %	-2,908.3	-70.2 %
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.0	0.5	0.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	72	74	74	72	0	0		-2	-2.7 %	-2	-2.7 %
Perm Part Time	31	30	30	28	0	-3	-9.7 %	-2	-6.7 %	-2	-6.7 %
Temporary	41	42	42	41	0	0		-1	-2.4 %	-1	-2.4 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,976.1	494.2	494.2	2,931.5	0.0	955.4	48.3 %	2,437.3	493.2 %	2,437.3	493.2 %
Designated General (DGF)	7,069.6	8,876.2	8,876.2	6,233.2	0.0	-836.4	-11.8 %	-2,643.0	-29.8 %	-2,643.0	-29.8 %
Other State Funds (Other)	2,566.5	3,036.6	3,036.6	2,870.8	0.0	304.3	11.9 %	-165.8	-5.5 %	-165.8	-5.5 %
Federal Receipts (Fed)	575.1	1,070.7	1,070.7	1,039.2	0.0	464.1	80.7 %	-31.5	-2.9 %	-31.5	-2.9 %

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

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,024.5	2,417.0	2,417.0	2,408.4	0.0	383.9 19.0 %	-8.6 -0.4 %	-8.6 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,736.9	2,006.8	2,006.8	2,006.8	0.0	269.9 15.5 %	0.0	0.0
2 Travel	17.2	47.5	47.5	38.9	0.0	21.7 126.2 %	-8.6 -18.1 %	-8.6 -18.1 %
3 Services	217.9	290.4	290.4	290.4	0.0	72.5 33.3 %	0.0	0.0
4 Commodities	3.8	72.3	72.3	72.3	0.0	68.5 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	48.7	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	898.6	1,077.5	1,077.5	1,072.7	0.0	174.1 19.4 %	-4.8 -0.4 %	-4.8 -0.4 %
1003 GF/Match (UGF)	436.4	446.8	446.8	445.5	0.0	9.1 2.1 %	-1.3 -0.3 %	-1.3 -0.3 %
1005 GF/Prgm (DGF)	0.0	15.8	15.8	15.8	0.0	15.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	323.8	571.0	571.0	568.9	0.0	245.1 75.7 %	-2.1 -0.4 %	-2.1 -0.4 %
1055 IA/OIL HAZ (Other)	10.6	12.9	12.9	12.5	0.0	1.9 17.9 %	-0.4 -3.1 %	-0.4 -3.1 %
1061 CIP Rcpts (Other)	355.1	293.0	293.0	293.0	0.0	-62.1 -17.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	15	15	15	0	-2 -11.8 %	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	436.4	446.8	446.8	445.5	0.0	9.1 2.1 %	-1.3 -0.3 %	-1.3 -0.3 %
Designated General (DGF)	0.0	15.8	15.8	15.8	0.0	15.8 >999 %	0.0	0.0
Other State Funds (Other)	689.5	876.9	876.9	874.4	0.0	184.9 26.8 %	-2.5 -0.3 %	-2.5 -0.3 %
Federal Receipts (Fed)	898.6	1,077.5	1,077.5	1,072.7	0.0	174.1 19.4 %	-4.8 -0.4 %	-4.8 -0.4 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]