

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	8,491.1	1,502.7	1,506.1	1,706.1	-6,785.0	-79.9 %	203.4	13.5 %	200.0	13.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,402.7	1,402.7	1,406.1	1,606.1	203.4	14.5 %	203.4	14.5 %	200.0	14.2 %
2 Travel	107.8	40.8	40.8	40.8	-67.0	-62.2 %	0.0		0.0	
3 Services	6,963.9	42.5	42.5	42.5	-6,921.4	-99.4 %	0.0		0.0	
4 Commodities	16.7	16.7	16.7	16.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	8,102.5	1,115.1	1,118.0	1,318.0	-6,784.5	-83.7 %	202.9	18.2 %	200.0	17.9 %
1007 I/A Rcpts (Other)	388.6	387.6	388.1	388.1	-0.5	-0.1 %	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	10	1	11.1 %	1	11.1 %	1	11.1 %
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)	8,102.5	1,115.1	1,118.0	1,318.0	-6,784.5	-83.7 %	202.9	18.2 %	200.0	17.9 %
Other State Funds (Other)	388.6	387.6	388.1	388.1	-0.5	-0.1 %	0.5	0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,618.2	3,615.0	3,684.2	3,684.2	66.0	1.8 %	69.2	1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,903.3	2,700.4	2,769.6	2,769.6	-133.7	-4.6 %	69.2	2.6 %	0.0	
2 Travel	19.9	16.7	16.7	16.7	-3.2	-16.1 %	0.0		0.0	
3 Services	658.9	861.8	861.8	861.8	202.9	30.8 %	0.0		0.0	
4 Commodities	36.1	36.1	36.1	36.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	2,396.8	2,393.6	2,442.3	2,442.3	45.5	1.9 %	48.7	2.0 %	0.0	
1007 I/A Rcpts (Other)	1,221.4	1,221.4	1,241.9	1,241.9	20.5	1.7 %	20.5	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	25	24	24	24	-1	-4.0 %	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)	2,396.8	2,393.6	2,442.3	2,442.3	45.5	1.9 %	48.7	2.0 %	0.0	
Other State Funds (Other)	1,221.4	1,221.4	1,241.9	1,241.9	20.5	1.7 %	20.5	1.7 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,737.1	3,781.0	3,813.2	3,813.2	76.1	2.0 %	32.2	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	882.3	882.3	906.1	906.1	23.8	2.7 %	23.8	2.7 %	0.0	
2 Travel	7.3	7.3	7.3	7.3	0.0		0.0		0.0	
3 Services	2,716.6	2,760.5	2,768.9	2,768.9	52.3	1.9 %	8.4	0.3 %	0.0	
4 Commodities	130.9	130.9	130.9	130.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	3,180.1	3,224.0	3,251.6	3,251.6	71.5	2.2 %	27.6	0.9 %	0.0	
1007 I/A Rcpts (Other)	530.6	530.6	535.2	535.2	4.6	0.9 %	4.6	0.9 %	0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	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)	3,180.1	3,224.0	3,251.6	3,251.6	71.5	2.2 %	27.6	0.9 %	0.0	
Other State Funds (Other)	557.0	557.0	561.6	561.6	4.6	0.8 %	4.6	0.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0
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)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	150.7	0.0	0.0	0.0
<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)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0
Other State Funds (Other)	150.7	150.7	150.7	150.7	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0
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)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	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)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,851.7	3,439.9	3,629.7	3,795.9	-55.8	-1.4 %	356.0	10.3 %	166.2	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,124.0	2,744.0	2,920.8	3,079.3	-44.7	-1.4 %	335.3	12.2 %	158.5	5.4 %
2 Travel	11.0	7.2	7.2	7.2	-3.8	-34.5 %	0.0		0.0	
3 Services	650.0	625.0	637.0	643.7	-6.3	-1.0 %	18.7	3.0 %	6.7	1.1 %
4 Commodities	56.7	53.7	54.7	55.7	-1.0	-1.8 %	2.0	3.7 %	1.0	1.8 %
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,851.7	3,439.9	3,629.7	3,795.9	-55.8	-1.4 %	356.0	10.3 %	166.2	4.6 %
<u>Positions</u>										
Perm Full Time	35	32	33	34	-1	-2.9 %	2	6.3 %	1	3.0 %
Perm Part Time	3	1	1	2	-1	-33.3 %	1	100.0 %	1	100.0 %
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,851.7	3,439.9	3,629.7	3,795.9	-55.8	-1.4 %	356.0	10.3 %	166.2	4.6 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	133.0	163.5	163.5	163.5	30.5 22.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	71.1	70.5	70.5	70.5	-0.6 -0.8 %	0.0	0.0
2 Travel	1.0	1.0	1.0	1.0	0.0	0.0	0.0
3 Services	60.9	92.0	92.0	92.0	31.1 51.1 %	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>							
1018 EVOS Civil (Other)	133.0	163.5	163.5	163.5	30.5 22.9 %	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>							
Other State Funds (Other)	133.0	163.5	163.5	163.5	30.5 22.9 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	638.5	638.5	651.2	651.2	12.7	2.0 %	12.7	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	417.3	417.3	430.0	430.0	12.7	3.0 %	12.7	3.0 %	0.0	
2 Travel	4.4	4.4	4.4	4.4	0.0		0.0		0.0	
3 Services	205.3	205.3	205.3	205.3	0.0		0.0		0.0	
4 Commodities	11.5	11.5	11.5	11.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	534.8	534.8	547.5	547.5	12.7	2.4 %	12.7	2.4 %	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	83.7	83.7	83.7	83.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	534.8	534.8	547.5	547.5	12.7	2.4 %	12.7	2.4 %	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	83.7	83.7	83.7	83.7	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,842.8	2,935.1	2,935.1	2,935.1	92.3	3.2 %	0.0		0.0	
2 Travel	133.0	94.6	94.6	94.6	-38.4	-28.9 %	0.0		0.0	
3 Services	1,507.4	1,416.2	1,416.2	1,416.2	-91.2	-6.1 %	0.0		0.0	
4 Commodities	56.0	58.6	58.6	58.6	2.6	4.6 %	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>										
1092 MHTAAR (Other)	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	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)	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	28,434.2	27,920.3	27,527.4	28,527.4	93.2	0.3 %	607.1	2.2 %	1,000.0	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,610.8	23,429.8	23,036.9	24,036.9	1,426.1	6.3 %	607.1	2.6 %	1,000.0	4.3 %
2 Travel	413.1	291.2	291.2	291.2	-121.9	-29.5 %	0.0		0.0	
3 Services	4,855.6	3,637.6	3,637.6	3,637.6	-1,218.0	-25.1 %	0.0		0.0	
4 Commodities	554.7	561.7	561.7	561.7	7.0	1.3 %	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)	2,266.0	2,266.0	1,291.7	2,291.7	25.7	1.1 %	25.7	1.1 %	1,000.0	77.4 %
1003 GF/Match (UGF)	311.8	305.4	312.4	312.4	0.6	0.2 %	7.0	2.3 %	0.0	
1004 Gen Fund (UGF)	4,459.1	4,230.6	4,355.0	4,355.0	-104.1	-2.3 %	124.4	2.9 %	0.0	
1005 GF/Prgm (DGF)	12,450.0	12,394.0	12,663.6	12,663.6	213.6	1.7 %	269.6	2.2 %	0.0	
1007 I/A Rcpts (Other)	481.0	479.8	486.3	486.3	5.3	1.1 %	6.5	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	23.8	21.6	21.6	21.6	-2.2	-9.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	336.6	336.6	342.0	342.0	5.4	1.6 %	5.4	1.6 %	0.0	
1105 PF Gross (Other)	1,916.8	1,916.8	1,953.6	1,953.6	36.8	1.9 %	36.8	1.9 %	0.0	
1108 Stat Desig (Other)	309.1	301.9	308.1	308.1	-1.0	-0.3 %	6.2	2.1 %	0.0	
1153 State Land (DGF)	5,494.9	5,285.1	5,402.9	5,402.9	-92.0	-1.7 %	117.8	2.2 %	0.0	
1154 Shore Fish (DGF)	355.1	352.5	360.2	360.2	5.1	1.4 %	7.7	2.2 %	0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	202	202	202	202	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	3	3	3	-2	-40.0 %	0		0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,770.9	4,536.0	4,667.4	4,667.4	-103.5 -2.2 %	131.4 2.9 %	0.0
Designated General (DGF)	18,300.0	18,031.6	18,426.7	18,426.7	126.7 0.7 %	395.1 2.2 %	0.0
Other State Funds (Other)	3,097.3	3,086.7	3,141.6	3,141.6	44.3 1.4 %	54.9 1.8 %	0.0
Federal Receipts (Fed)	2,266.0	2,266.0	1,291.7	2,291.7	25.7 1.1 %	25.7 1.1 %	1,000.0 77.4 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	20,499.1	20,499.1	19,656.6	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,875.8	9,875.8	10,158.3	10,158.3	282.5	2.9 %	282.5	2.9 %	0.0	
2 Travel	198.3	198.3	198.3	198.3	0.0		0.0		0.0	
3 Services	9,072.4	9,072.4	7,947.4	7,947.4	-1,125.0	-12.4 %	-1,125.0	-12.4 %	0.0	
4 Commodities	663.4	663.4	663.4	663.4	0.0		0.0		0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0		0.0		0.0	
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)	1,515.6	1,515.6	1,544.0	1,544.0	28.4	1.9 %	28.4	1.9 %	0.0	
1004 Gen Fund (UGF)	18,015.3	18,015.3	17,124.8	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	0.0	
1007 I/A Rcpts (Other)	402.3	402.3	405.6	405.6	3.3	0.8 %	3.3	0.8 %	0.0	
1061 CIP Rcpts (Other)	565.9	565.9	582.2	582.2	16.3	2.9 %	16.3	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	28	28	28	-1	-3.4 %	0		0	
Perm Part Time	169	190	170	190	21	12.4 %	0		20	11.8 %
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,015.3	18,015.3	17,124.8	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	0.0	
Other State Funds (Other)	968.2	968.2	987.8	987.8	19.6	2.0 %	19.6	2.0 %	0.0	
Federal Receipts (Fed)	1,515.6	1,515.6	1,544.0	1,544.0	28.4	1.9 %	28.4	1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	18,701.4	27,101.4	27,101.4	27,101.4	8,400.0	44.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,152.3	6,152.3	6,152.3	6,152.3	3,000.0	95.2 %	0.0	0.0
2 Travel	97.4	397.4	397.4	397.4	300.0	308.0 %	0.0	0.0
3 Services	10,546.7	15,046.7	15,046.7	15,046.7	4,500.0	42.7 %	0.0	0.0
4 Commodities	4,905.0	5,505.0	5,505.0	5,505.0	600.0	12.2 %	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)	11,960.4	11,960.4	11,960.4	11,960.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		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)	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0		0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

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

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	2,026.0	1,780.8	2,880.5	3,255.5	1,229.5 60.7 %	1,474.7 82.8 %	375.0 13.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,405.7	1,189.0	1,957.9	2,116.9	711.2 50.6 %	927.9 78.0 %	159.0 8.1 %
2 Travel	35.9	63.2	84.6	122.1	86.2 240.1 %	58.9 93.2 %	37.5 44.3 %
3 Services	344.8	450.6	595.4	717.7	372.9 108.1 %	267.1 59.3 %	122.3 20.5 %
4 Commodities	115.7	58.0	118.7	174.9	59.2 51.2 %	116.9 201.6 %	56.2 47.3 %
5 Capital Outlay	123.9	20.0	123.9	123.9	0.0	103.9 519.5 %	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)	283.7	133.1	282.6	282.6	-1.1 -0.4 %	149.5 112.3 %	0.0
1004 Gen Fund (UGF)	1,628.5	1,175.1	2,050.9	2,050.9	422.4 25.9 %	875.8 74.5 %	0.0
1005 GF/Prgm (DGF)	16.6	16.4	16.6	391.6	375.0 >999 %	375.2 >999 %	375.0 >999 %
1007 I/A Rcpts (Other)	70.3	143.8	116.1	215.3	145.0 206.3 %	71.5 49.7 %	99.2 85.4 %
1108 Stat Desig (Other)	26.9	79.2	81.9	81.9	55.0 204.5 %	2.7 3.4 %	0.0
1153 State Land (DGF)	0.0	233.2	332.4	233.2	233.2 >999 %	0.0	-99.2 -29.8 %
<u>Positions</u>							
Perm Full Time	11	10	15	17	6 54.5 %	7 70.0 %	2 13.3 %
Perm Part Time	5	1	5	5	0	4 400.0 %	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,628.5	1,175.1	2,050.9	2,050.9	422.4 25.9 %	875.8 74.5 %	0.0
Designated General (DGF)	16.6	249.6	349.0	624.8	608.2 >999 %	375.2 150.3 %	275.8 79.0 %
Other State Funds (Other)	97.2	223.0	198.0	297.2	200.0 205.8 %	74.2 33.3 %	99.2 50.1 %
Federal Receipts (Fed)	283.7	133.1	282.6	282.6	-1.1 -0.4 %	149.5 112.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	421.7	0.0	217.1	421.7	0.0	421.7	>999 %	204.6	94.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	190.9	0.0	100.0	190.9	0.0	190.9	>999 %	90.9	90.9 %
2 Travel	5.3	0.0	2.3	5.3	0.0	5.3	>999 %	3.0	130.4 %
3 Services	218.3	0.0	110.2	218.3	0.0	218.3	>999 %	108.1	98.1 %
4 Commodities	7.2	0.0	4.6	7.2	0.0	7.2	>999 %	2.6	56.5 %
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)	421.7	0.0	217.1	421.7	0.0	421.7	>999 %	204.6	94.2 %
<u>Positions</u>									
Perm Full Time	2	0	2	2	0	2	>999 %	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)	421.7	0.0	217.1	421.7	0.0	421.7	>999 %	204.6	94.2 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	13,477.7	13,074.7	13,296.4	13,296.4	-181.3	-1.3 %	221.7	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,226.3	9,897.3	10,119.0	10,119.0	-107.3	-1.0 %	221.7	2.2 %	0.0	
2 Travel	191.0	122.0	122.0	122.0	-69.0	-36.1 %	0.0		0.0	
3 Services	2,512.2	2,507.2	2,507.2	2,507.2	-5.0	-0.2 %	0.0		0.0	
4 Commodities	506.3	506.3	506.3	506.3	0.0		0.0		0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0		0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,070.7	1,039.2	1,054.7	1,054.7	-16.0	-1.5 %	15.5	1.5 %	0.0	
1004 Gen Fund (UGF)	494.2	2,931.5	2,940.3	53.0	-441.2	-89.3 %	-2,878.5	-98.2 %	-2,887.3	-98.2 %
1005 GF/Prgm (DGF)	4,434.2	4,699.5	4,740.5	4,740.5	306.3	6.9 %	41.0	0.9 %	0.0	
1007 I/A Rcpts (Other)	899.4	836.0	863.0	863.0	-36.4	-4.0 %	27.0	3.2 %	0.0	
1061 CIP Rcpts (Other)	1,915.9	1,815.9	1,864.0	1,864.0	-51.9	-2.7 %	48.1	2.6 %	0.0	
1108 Stat Desig (Other)	221.3	218.9	220.3	220.3	-1.0	-0.5 %	1.4	0.6 %	0.0	
1200 VehRntITax (DGF)	4,142.0	1,233.7	1,313.6	4,200.9	58.9	1.4 %	2,967.2	240.5 %	2,887.3	219.8 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	74	72	72	72	-2	-2.7 %	0		0	
Perm Part Time	30	28	28	28	-2	-6.7 %	0		0	
Temporary	42	41	41	41	-1	-2.4 %	0		0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	494.2	2,931.5	2,940.3	53.0	-441.2 -89.3 %	-2,878.5 -98.2 %	-2,887.3 -98.2 %
Designated General (DGF)	8,876.2	6,233.2	6,354.1	9,241.4	365.2 4.1 %	3,008.2 48.3 %	2,887.3 45.4 %
Other State Funds (Other)	3,036.6	2,870.8	2,947.3	2,947.3	-89.3 -2.9 %	76.5 2.7 %	0.0
Federal Receipts (Fed)	1,070.7	1,039.2	1,054.7	1,054.7	-16.0 -1.5 %	15.5 1.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Column Definitions

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

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

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.