

**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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [1] SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [2] SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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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Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [1] SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [2] SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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

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**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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

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Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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

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Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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 %

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**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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



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**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	638.5	638.5	651.2	651.2	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 %	0.0
2 Travel	4.4	4.4	4.4	4.4	0.0		0.0
3 Services	205.3	205.3	205.3	205.3	0.0		0.0
4 Commodities	11.5	11.5	11.5	11.5	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	83.7	83.7	83.7	83.7	0.0		0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	1	1	1	1	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	534.8	534.8	547.5	547.5	12.7	2.4 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0		0.0
Other State Funds (Other)	83.7	83.7	83.7	83.7	0.0		0.0

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**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	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
2 Travel	133.0	94.6	94.6	94.6	-38.4	-28.9 %	0.0
3 Services	1,507.4	1,416.2	1,416.2	1,416.2	-91.2	-6.1 %	0.0
4 Commodities	56.0	58.6	58.6	58.6	2.6	4.6 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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
<u>Positions</u>							
Perm Full Time	19	19	19	19	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	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

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**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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**

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>House</u>	[4] <u>SenFC FINAL</u>	[4] - [1] <u>19MgtP1n to SenFC FIN</u>	[4] - [2] <u>20GovAmdT to SenFC FIN</u>	[4] - [3] <u>House to SenFC FIN</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
Designated General (DGF)	700.2	700.2	710.4	710.4	10.2	1.5 %	10.2
Other State Funds (Other)	11,524.9	11,737.4	11,844.7	11,844.7	319.8	2.8 %	107.3
Federal Receipts (Fed)	197.6	194.7	198.9	198.9	1.3	0.7 %	4.2

**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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
<b>Total</b>	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>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>SenFC FINAL</u>	<u>[4] - [1]</u> <u>19MgtP1n to SenFC FIN</u>	<u>[4] - [2]</u> <u>20GovAmdT to SenFC FIN</u>	<u>[4] - [3]</u> <u>House to SenFC FIN</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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [1] %	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [2] %	[4] - [3] House to SenFC FIN	
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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**

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>House</u>	[4] <u>SenFC FINAL</u>	[4] - [1] <u>19MgtP1n to SenFC FIN</u>	[4] - [2] <u>20GovAmdT to SenFC FIN</u>	[4] - [3] <u>House to SenFC FIN</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,100.3	0.0	525.9	525.9	-574.4	-52.2 %	525.9 >999 %
Designated General (DGF)	587.5	0.0	262.7	262.7	-324.8	-55.3 %	262.7 >999 %
Other State Funds (Other)	120.0	0.0	20.0	20.0	-100.0	-83.3 %	20.0 >999 %
Federal Receipts (Fed)	711.5	0.0	724.2	724.2	12.7	1.8 %	724.2 >999 %

**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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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 VehRntlTax (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>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>SenFC FINAL</u>	<u>[4] - [1]</u> <u>19MgtP1n to SenFC FIN</u>	<u>[4] - [2]</u> <u>20GovAmdT to SenFC FIN</u>	<u>[4] - [3]</u> <u>House to SenFC FIN</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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	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 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.

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.