

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	1,569.7	1,569.7	1,502.7	1,502.7	1,502.7	-67.0	-4.3 %	-67.0	-4.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,402.7	1,402.7	1,402.7	1,402.7	1,402.7	0.0		0.0		0.0		0.0	
2 Travel	107.8	107.8	40.8	40.8	40.8	-67.0	-62.2 %	-67.0	-62.2 %	0.0		0.0	
3 Services	42.5	42.5	42.5	42.5	42.5	0.0		0.0		0.0		0.0	
4 Commodities	16.7	16.7	16.7	16.7	16.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,115.1	1,115.1	1,115.1	-66.0	-5.6 %	-66.0	-5.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	388.6	388.6	387.6	387.6	387.6	-1.0	-0.3 %	-1.0	-0.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	9	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,181.1	1,181.1	1,115.1	1,115.1	1,115.1	-66.0	-5.6 %	-66.0	-5.6 %	0.0		0.0	
Other State Funds (Other)	388.6	388.6	387.6	387.6	387.6	-1.0	-0.3 %	-1.0	-0.3 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	6,305.7	6,205.7	6,072.3	6,072.3	6,072.3	-233.4	-3.7 %	-133.4	-2.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,831.1	1,784.1	1,784.1	1,784.1	1,784.1	-47.0	-2.6 %	0.0		0.0		0.0	
2 Travel	61.3	61.3	33.2	33.2	33.2	-28.1	-45.8 %	-28.1	-45.8 %	0.0		0.0	
3 Services	4,392.8	4,339.8	4,234.5	4,234.5	4,234.5	-158.3	-3.6 %	-105.3	-2.4 %	0.0		0.0	
4 Commodities	20.5	20.5	20.5	20.5	20.5	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	569.6	569.6	552.0	552.0	552.0	-17.6	-3.1 %	-17.6	-3.1 %	0.0		0.0	
1004 Gen Fund (UGF)	899.7	799.7	794.6	794.6	794.6	-105.1	-11.7 %	-5.1	-0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	215.5	215.5	215.5	215.5	215.5	0.0		0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	578.5	578.5	473.2	473.2	473.2	-105.3	-18.2 %	-105.3	-18.2 %	0.0		0.0	
1108 Stat Desig (Other)	4,029.1	4,029.1	4,023.7	4,023.7	4,023.7	-5.4	-0.1 %	-5.4	-0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	899.7	799.7	794.6	794.6	794.6	-105.1	-11.7 %	-5.1	-0.6 %	0.0		0.0	
Other State Funds (Other)	4,836.4	4,836.4	4,725.7	4,725.7	4,725.7	-110.7	-2.3 %	-110.7	-2.3 %	0.0		0.0	
Federal Receipts (Fed)	569.6	569.6	552.0	552.0	552.0	-17.6	-3.1 %	-17.6	-3.1 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	3,618.2	3,618.2	3,615.0	3,615.0	3,615.0	-3.2	-0.1 %	-3.2	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,903.3	2,700.4	2,700.4	2,700.4	2,700.4	-202.9	-7.0 %	0.0		0.0		0.0	
2 Travel	19.9	19.9	16.7	16.7	16.7	-3.2	-16.1 %	-3.2	-16.1 %	0.0		0.0	
3 Services	658.9	861.8	861.8	861.8	861.8	202.9	30.8 %	0.0		0.0		0.0	
4 Commodities	36.1	36.1	36.1	36.1	36.1	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,396.8	2,396.8	2,393.6	2,393.6	2,393.6	-3.2	-0.1 %	-3.2	-0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,221.4	1,221.4	1,221.4	1,221.4	1,221.4	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	25	24	24	24	24	-1	-4.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,396.8	2,396.8	2,393.6	2,393.6	2,393.6	-3.2	-0.1 %	-3.2	-0.1 %	0.0		0.0	
Other State Funds (Other)	1,221.4	1,221.4	1,221.4	1,221.4	1,221.4	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	3,737.1	3,737.1	3,781.0	3,781.0	3,781.0	43.9	1.2 %	43.9	1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	882.3	882.3	882.3	882.3	882.3	0.0		0.0		0.0		0.0	
2 Travel	7.3	7.3	7.3	7.3	7.3	0.0		0.0		0.0		0.0	
3 Services	2,716.6	2,716.6	2,760.5	2,760.5	2,760.5	43.9	1.6 %	43.9	1.6 %	0.0		0.0	
4 Commodities	130.9	130.9	130.9	130.9	130.9	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,180.1	3,180.1	3,224.0	3,224.0	3,224.0	43.9	1.4 %	43.9	1.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	530.6	530.6	530.6	530.6	530.6	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	26.4	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	8	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,180.1	3,180.1	3,224.0	3,224.0	3,224.0	43.9	1.4 %	43.9	1.4 %	0.0		0.0	
Other State Funds (Other)	557.0	557.0	557.0	557.0	557.0	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	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	0.0	0.0
2 Travel	0.0	0.0	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	1,331.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	1,181.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	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	0.0	0.0
2 Travel	0.0	0.0	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	2,592.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	2,592.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	3,851.7	3,851.7	3,439.9	3,546.9	3,713.1	-138.6	-3.6 %	-138.6	-3.6 %	273.2	7.9 %	166.2	4.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,124.0	3,124.0	2,744.0	2,838.0	2,996.5	-127.5	-4.1 %	-127.5	-4.1 %	252.5	9.2 %	158.5	5.6 %
2 Travel	11.0	11.0	7.2	7.2	7.2	-3.8	-34.5 %	-3.8	-34.5 %	0.0		0.0	
3 Services	650.0	650.0	625.0	637.0	643.7	-6.3	-1.0 %	-6.3	-1.0 %	18.7	3.0 %	6.7	1.1 %
4 Commodities	56.7	56.7	53.7	54.7	55.7	-1.0	-1.8 %	-1.0	-1.8 %	2.0	3.7 %	1.0	1.8 %
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	3,851.7	3,851.7	3,439.9	3,546.9	3,713.1	-138.6	-3.6 %	-138.6	-3.6 %	273.2	7.9 %	166.2	4.7 %
<u>Positions</u>													
Perm Full Time	35	35	32	33	34	-1	-2.9 %	-1	-2.9 %	2	6.3 %	1	3.0 %
Perm Part Time	3	3	1	1	2	-1	-33.3 %	-1	-33.3 %	1	100.0 %	1	100.0 %
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	3,851.7	3,851.7	3,439.9	3,546.9	3,713.1	-138.6	-3.6 %	-138.6	-3.6 %	273.2	7.9 %	166.2	4.7 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	133.0	133.0	163.5	163.5	163.5	30.5	22.9 %	30.5	22.9 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	71.1	70.5	70.5	70.5	70.5	-0.6	-0.8 %	0.0		0.0		0.0	
2 Travel	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
3 Services	60.9	61.5	92.0	92.0	92.0	31.1	51.1 %	30.5	49.6 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1018 EVOS Civil (Other)	133.0	133.0	163.5	163.5	163.5	30.5	22.9 %	30.5	22.9 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	133.0	133.0	163.5	163.5	163.5	30.5	22.9 %	30.5	22.9 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	417.3	417.3	417.3	417.3	417.3	0.0	0.0	0.0	0.0
2 Travel	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0
3 Services	205.3	205.3	205.3	205.3	205.3	0.0	0.0	0.0	0.0
4 Commodities	11.5	11.5	11.5	11.5	11.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	534.8	534.8	534.8	534.8	534.8	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	83.7	83.7	83.7	83.7	83.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	534.8	534.8	534.8	534.8	534.8	0.0	0.0	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	83.7	83.7	83.7	83.7	83.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,842.8	2,842.8	2,935.1	2,935.1	2,935.1	92.3	3.2 %	92.3	3.2 %	0.0		0.0	
2 Travel	133.0	133.0	94.6	94.6	94.6	-38.4	-28.9 %	-38.4	-28.9 %	0.0		0.0	
3 Services	1,507.4	1,507.4	1,416.2	1,416.2	1,416.2	-91.2	-6.1 %	-91.2	-6.1 %	0.0		0.0	
4 Commodities	56.0	56.0	58.6	58.6	58.6	2.6	4.6 %	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1092 MHTAAR (Other)	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	19	19	19	19	19	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	20,814.9	20,564.9	20,690.2	20,690.2	20,690.2	-124.7	-0.6 %	125.3	0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	13,886.5	13,886.5	13,836.5	13,836.5	13,836.5	-50.0	-0.4 %	-50.0	-0.4 %	0.0		0.0	
2 Travel	227.7	227.7	153.0	153.0	153.0	-74.7	-32.8 %	-74.7	-32.8 %	0.0		0.0	
3 Services	6,363.1	6,113.1	6,363.1	6,363.1	6,363.1	0.0		250.0	4.1 %	0.0		0.0	
4 Commodities	315.6	315.6	315.6	315.6	315.6	0.0		0.0		0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	197.6	197.6	194.7	194.7	194.7	-2.9	-1.5 %	-2.9	-1.5 %	0.0		0.0	
1004 Gen Fund (UGF)	8,542.2	8,292.2	8,207.9	8,207.9	8,207.9	-334.3	-3.9 %	-84.3	-1.0 %	0.0		0.0	
1005 GF/Prgrm (DGF)	700.2	700.2	700.2	700.2	700.2	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	158.6	158.6	408.6	408.6	408.6	250.0	157.6 %	250.0	157.6 %	0.0		0.0	
1105 PF Gross (Other)	4,128.0	4,128.0	4,128.0	4,128.0	4,128.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	6,570.4	6,570.4	6,532.9	6,532.9	6,532.9	-37.5	-0.6 %	-37.5	-0.6 %	0.0		0.0	
1232 ISPF-I/A (Other)	517.9	517.9	0.0	0.0	0.0	-517.9	-100.0 %	-517.9	-100.0 %	0.0		0.0	
1236 AK LNG I/A (Other)	0.0	0.0	517.9	517.9	517.9	517.9	>999 %	517.9	>999 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	97	97	94	94	94	-3	-3.1 %	-3	-3.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	8,542.2	8,292.2	8,207.9	8,207.9	8,207.9	-334.3	-3.9 %	-84.3	-1.0 %	0.0		0.0	
Designated General (DGF)	700.2	700.2	700.2	700.2	700.2	0.0		0.0		0.0		0.0	
Other State Funds (Other)	11,374.9	11,374.9	11,587.4	11,587.4	11,587.4	212.5	1.9 %	212.5	1.9 %	0.0		0.0	
Federal Receipts (Fed)	197.6	197.6	194.7	194.7	194.7	-2.9	-1.5 %	-2.9	-1.5 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	28,379.2	27,379.2	27,865.3	26,865.3	27,865.3	-513.9	-1.8 %	486.1	1.8 %	0.0		1,000.0	3.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	22,610.8	22,610.8	23,423.8	22,423.8	23,423.8	813.0	3.6 %	813.0	3.6 %	0.0		1,000.0	4.5 %
2 Travel	413.1	413.1	286.2	286.2	286.2	-126.9	-30.7 %	-126.9	-30.7 %	0.0		0.0	
3 Services	4,800.6	3,800.6	3,600.6	3,600.6	3,600.6	-1,200.0	-25.0 %	-200.0	-5.3 %	0.0		0.0	
4 Commodities	554.7	554.7	554.7	554.7	554.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,266.0	1,266.0	2,266.0	1,266.0	2,266.0	0.0		1,000.0	79.0 %	0.0		1,000.0	79.0 %
1003 GF/Match (UGF)	311.8	311.8	305.4	305.4	305.4	-6.4	-2.1 %	-6.4	-2.1 %	0.0		0.0	
1004 Gen Fund (UGF)	4,459.1	4,459.1	4,230.6	4,230.6	4,230.6	-228.5	-5.1 %	-228.5	-5.1 %	0.0		0.0	
1005 GF/Prgrm (DGF)	12,450.0	12,450.0	12,394.0	12,394.0	12,394.0	-56.0	-0.4 %	-56.0	-0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	481.0	481.0	479.8	479.8	479.8	-1.2	-0.2 %	-1.2	-0.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	23.8	23.8	21.6	21.6	21.6	-2.2	-9.2 %	-2.2	-9.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	336.6	336.6	336.6	336.6	336.6	0.0		0.0		0.0		0.0	
1105 PF Gross (Other)	1,916.8	1,916.8	1,916.8	1,916.8	1,916.8	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	284.1	284.1	276.9	276.9	276.9	-7.2	-2.5 %	-7.2	-2.5 %	0.0		0.0	
1153 State Land (DGF)	5,494.9	5,494.9	5,285.1	5,285.1	5,285.1	-209.8	-3.8 %	-209.8	-3.8 %	0.0		0.0	
1154 Shore Fish (DGF)	355.1	355.1	352.5	352.5	352.5	-2.6	-0.7 %	-2.6	-0.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	202	203	202	202	202	0		-1	-0.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	5	5	3	3	3	-2	-40.0 %	-2	-40.0 %	0		0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,770.9	4,770.9	4,536.0	4,536.0	4,536.0	-234.9 -4.9 %	-234.9 -4.9 %	0.0	0.0
Designated General (DGF)	18,300.0	18,300.0	18,031.6	18,031.6	18,031.6	-268.4 -1.5 %	-268.4 -1.5 %	0.0	0.0
Other State Funds (Other)	3,042.3	3,042.3	3,031.7	3,031.7	3,031.7	-10.6 -0.3 %	-10.6 -0.3 %	0.0	0.0
Federal Receipts (Fed)	2,266.0	1,266.0	2,266.0	1,266.0	2,266.0	0.0	1,000.0 79.0 %	0.0	1,000.0 79.0 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	7,775.4	7,775.4	7,735.4	7,735.4	7,735.4	-40.0 -0.5 %	-40.0 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,234.5	4,234.5	4,234.5	4,234.5	4,234.5	0.0	0.0	0.0	0.0
2 Travel	182.1	182.1	142.1	142.1	142.1	-40.0 -22.0 %	-40.0 -22.0 %	0.0	0.0
3 Services	3,077.8	3,077.8	3,077.8	3,077.8	3,077.8	0.0	0.0	0.0	0.0
4 Commodities	244.1	244.1	244.1	244.1	244.1	0.0	0.0	0.0	0.0
5 Capital Outlay	36.9	36.9	36.9	36.9	36.9	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,476.9	3,476.9	3,476.9	3,476.9	3,476.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,426.1	2,426.1	2,398.2	2,398.2	2,398.2	-27.9 -1.1 %	-27.9 -1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	600.1	600.1	600.1	600.1	600.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	261.7	261.7	261.7	261.7	261.7	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	5.0	5.0	4.7	4.7	4.7	-0.3 -6.0 %	-0.3 -6.0 %	0.0	0.0
1155 Timber Rcp (DGF)	1,005.6	1,005.6	993.8	993.8	993.8	-11.8 -1.2 %	-11.8 -1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,426.1	2,426.1	2,398.2	2,398.2	2,398.2	-27.9 -1.1 %	-27.9 -1.1 %	0.0	0.0
Designated General (DGF)	1,005.6	1,005.6	993.8	993.8	993.8	-11.8 -1.2 %	-11.8 -1.2 %	0.0	0.0
Other State Funds (Other)	866.8	866.8	866.5	866.5	866.5	-0.3	-0.3	0.0	0.0
Federal Receipts (Fed)	3,476.9	3,476.9	3,476.9	3,476.9	3,476.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	8,387.1	8,387.1	8,878.6	8,878.6	8,878.6	491.5	5.9 %	491.5	5.9 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,504.6	5,504.6	5,645.6	5,645.6	5,645.6	141.0	2.6 %	141.0	2.6 %	0.0		0.0	
2 Travel	156.0	156.0	101.5	101.5	101.5	-54.5	-34.9 %	-54.5	-34.9 %	0.0		0.0	
3 Services	2,111.8	2,111.8	2,516.8	2,516.8	2,516.8	405.0	19.2 %	405.0	19.2 %	0.0		0.0	
4 Commodities	609.9	609.9	609.9	609.9	609.9	0.0		0.0		0.0		0.0	
5 Capital Outlay	4.8	4.8	4.8	4.8	4.8	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,115.2	2,115.2	2,100.2	2,100.2	2,100.2	-15.0	-0.7 %	-15.0	-0.7 %	0.0		0.0	
1004 Gen Fund (UGF)	3,601.3	3,601.3	3,562.0	3,562.0	3,562.0	-39.3	-1.1 %	-39.3	-1.1 %	0.0		0.0	
1005 GF/Prgrm (DGF)	529.0	529.0	1,081.0	1,081.0	1,081.0	552.0	104.3 %	552.0	104.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	462.6	462.6	460.5	460.5	460.5	-2.1	-0.5 %	-2.1	-0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,471.3	1,471.3	1,471.3	1,471.3	1,471.3	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	207.7	207.7	203.6	203.6	203.6	-4.1	-2.0 %	-4.1	-2.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	36	37	37	37	37	1	2.8 %	0		0		0	
Perm Part Time	1	1	2	2	2	1	100.0 %	1	100.0 %	0		0	
Temporary	8	9	9	9	9	1	12.5 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,601.3	3,601.3	3,562.0	3,562.0	3,562.0	-39.3	-1.1 %	-39.3	-1.1 %	0.0		0.0	
Designated General (DGF)	529.0	529.0	1,081.0	1,081.0	1,081.0	552.0	104.3 %	552.0	104.3 %	0.0		0.0	
Other State Funds (Other)	2,141.6	2,141.6	2,135.4	2,135.4	2,135.4	-6.2	-0.3 %	-6.2	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	2,115.2	2,115.2	2,100.2	2,100.2	2,100.2	-15.0	-0.7 %	-15.0	-0.7 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	19,374.1	19,374.1	19,374.1	19,374.1	19,374.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,875.8	9,875.8	9,875.8	9,875.8	9,875.8	0.0	0.0	0.0	0.0
2 Travel	198.3	198.3	198.3	198.3	198.3	0.0	0.0	0.0	0.0
3 Services	7,947.4	7,947.4	7,947.4	7,947.4	7,947.4	0.0	0.0	0.0	0.0
4 Commodities	663.4	663.4	663.4	663.4	663.4	0.0	0.0	0.0	0.0
5 Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,515.6	1,515.6	1,515.6	1,515.6	1,515.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	16,890.3	16,890.3	16,890.3	16,890.3	16,890.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	402.3	402.3	402.3	402.3	402.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	565.9	565.9	565.9	565.9	565.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	28	28	28	28	-1 -3.4 %	0	0	0
Perm Part Time	169	170	190	170	190	21 12.4 %	20 11.8 %	0	20 11.8 %
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,890.3	16,890.3	16,890.3	16,890.3	16,890.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	968.2	968.2	968.2	968.2	968.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,515.6	1,515.6	1,515.6	1,515.6	1,515.6	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	10,201.4	10,201.4	18,601.4	18,601.4	18,601.4	8,400.0	82.3 %	8,400.0	82.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,152.3	3,152.3	6,152.3	6,152.3	6,152.3	3,000.0	95.2 %	3,000.0	95.2 %	0.0		0.0	
2 Travel	97.4	97.4	397.4	397.4	397.4	300.0	308.0 %	300.0	308.0 %	0.0		0.0	
3 Services	5,046.7	5,046.7	9,546.7	9,546.7	9,546.7	4,500.0	89.2 %	4,500.0	89.2 %	0.0		0.0	
4 Commodities	1,905.0	1,905.0	2,505.0	2,505.0	2,505.0	600.0	31.5 %	600.0	31.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,460.4	3,460.4	3,460.4	3,460.4	3,460.4	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	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	1,500.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	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	1,500.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	3,460.4	3,460.4	3,460.4	3,460.4	3,460.4	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	2,519.3	1,758.8	0.0	1,476.3	1,476.3	-1,043.0 -41.4 %	-282.5 -16.1 %	1,476.3 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,660.7	1,147.1	0.0	936.3	936.3	-724.4 -43.6 %	-210.8 -18.4 %	936.3 >999 %	0.0
2 Travel	65.1	10.1	0.0	10.1	10.1	-55.0 -84.5 %	0.0	10.1 >999 %	0.0
3 Services	650.3	461.4	0.0	389.7	389.7	-260.6 -40.1 %	-71.7 -15.5 %	389.7 >999 %	0.0
4 Commodities	36.2	33.2	0.0	33.2	33.2	-3.0 -8.3 %	0.0	33.2 >999 %	0.0
5 Capital Outlay	7.0	7.0	0.0	7.0	7.0	0.0	0.0	7.0 >999 %	0.0
7 Grants, Benefits	100.0	100.0	0.0	100.0	100.0	0.0	0.0	100.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	711.5	711.5	0.0	711.5	711.5	0.0	0.0	711.5 >999 %	0.0
1004 Gen Fund (UGF)	1,100.3	700.5	0.0	489.7	489.7	-610.6 -55.5 %	-210.8 -30.1 %	489.7 >999 %	0.0
1005 GF/Prgrm (DGF)	6.5	6.5	0.0	6.5	6.5	0.0	0.0	6.5 >999 %	0.0
1007 I/A Rcpts (Other)	65.0	20.0	0.0	20.0	20.0	-45.0 -69.2 %	0.0	20.0 >999 %	0.0
1021 Agric RLF (DGF)	79.3	79.3	0.0	79.3	79.3	0.0	0.0	79.3 >999 %	0.0
1108 Stat Desig (Other)	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0	0.0	0.0
1153 State Land (DGF)	501.7	241.0	0.0	169.3	169.3	-332.4 -66.3 %	-71.7 -29.8 %	169.3 >999 %	0.0
<u>Positions</u>									
Perm Full Time	15	10	0	8	8	-7 -46.7 %	-2 -20.0 %	8 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.3	700.5	0.0	489.7	489.7	-610.6 -55.5 %	-210.8 -30.1 %	489.7 >999 %	0.0
Designated General (DGF)	587.5	326.8	0.0	255.1	255.1	-332.4 -56.6 %	-71.7 -21.9 %	255.1 >999 %	0.0
Other State Funds (Other)	120.0	20.0	0.0	20.0	20.0	-100.0 -83.3 %	0.0	20.0 >999 %	0.0
Federal Receipts (Fed)	711.5	711.5	0.0	711.5	711.5	0.0	0.0	711.5 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,026.0	2,776.5	1,780.8	2,841.9	2,841.9	815.9	40.3 %	65.4	2.4 %	1,061.1	59.6 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,405.7	1,919.3	1,189.0	1,919.3	1,919.3	513.6	36.5 %	0.0		730.3	61.4 %	0.0	
2 Travel	35.9	90.9	63.2	84.6	84.6	48.7	135.7 %	-6.3	-6.9 %	21.4	33.9 %	0.0	
3 Services	344.8	523.7	450.6	595.4	595.4	250.6	72.7 %	71.7	13.7 %	144.8	32.1 %	0.0	
4 Commodities	115.7	118.7	58.0	118.7	118.7	3.0	2.6 %	0.0		60.7	104.7 %	0.0	
5 Capital Outlay	123.9	123.9	20.0	123.9	123.9	0.0		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	283.7	283.7	133.1	281.5	281.5	-2.2	-0.8 %	-2.2	-0.8 %	148.4	111.5 %	0.0	
1004 Gen Fund (UGF)	1,628.5	2,018.3	1,175.1	2,015.3	2,015.3	386.8	23.8 %	-3.0	-0.1 %	840.2	71.5 %	0.0	
1005 GF/Prgrm (DGF)	16.6	16.6	16.4	16.6	16.6	0.0		0.0		0.2	1.2 %	0.0	
1007 I/A Rcpts (Other)	70.3	115.3	143.8	114.9	214.1	143.8	204.6 %	98.8	85.7 %	70.3	48.9 %	99.2	86.3 %
1108 Stat Desig (Other)	26.9	81.9	79.2	81.2	81.2	54.3	201.9 %	-0.7	-0.9 %	2.0	2.5 %	0.0	
1153 State Land (DGF)	0.0	260.7	233.2	332.4	233.2	233.2	>999 %	-27.5	-10.5 %	0.0		-99.2	-29.8 %
<u>Positions</u>													
Perm Full Time	11	15	10	15	15	4	36.4 %	0		5	50.0 %	0	
Perm Part Time	5	5	1	5	5	0		0		4	400.0 %	0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,628.5	2,018.3	1,175.1	2,015.3	2,015.3	386.8	23.8 %	-3.0	-0.1 %	840.2	71.5 %	0.0	
Designated General (DGF)	16.6	277.3	249.6	349.0	249.8	233.2	>999 %	-27.5	-9.9 %	0.2	0.1 %	-99.2	-28.4 %
Other State Funds (Other)	97.2	197.2	223.0	196.1	295.3	198.1	203.8 %	98.1	49.7 %	72.3	32.4 %	99.2	50.6 %
Federal Receipts (Fed)	283.7	283.7	133.1	281.5	281.5	-2.2	-0.8 %	-2.2	-0.8 %	148.4	111.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	421.7	421.7	0.0	217.1	421.7	0.0	0.0	421.7 >999 %	204.6 94.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	190.9	190.9	0.0	100.0	190.9	0.0	0.0	190.9 >999 %	90.9 90.9 %
2 Travel	5.3	5.3	0.0	2.3	5.3	0.0	0.0	5.3 >999 %	3.0 130.4 %
3 Services	218.3	218.3	0.0	110.2	218.3	0.0	0.0	218.3 >999 %	108.1 98.1 %
4 Commodities	7.2	7.2	0.0	4.6	7.2	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	421.7	421.7	0.0	217.1	421.7	0.0	0.0	421.7 >999 %	204.6 94.2 %
<u>Positions</u>									
Perm Full Time	2	2	0	2	2	0	0	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	421.7	421.7	0.0	217.1	421.7	0.0	0.0	421.7 >999 %	204.6 94.2 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	13,477.7	13,477.7	13,074.7	13,074.7	13,074.7	-403.0	-3.0 %	-403.0	-3.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	10,226.3	10,226.3	9,897.3	9,897.3	9,897.3	-329.0	-3.2 %	-329.0	-3.2 %	0.0		0.0	
2 Travel	191.0	191.0	122.0	122.0	122.0	-69.0	-36.1 %	-69.0	-36.1 %	0.0		0.0	
3 Services	2,512.2	2,512.2	2,507.2	2,507.2	2,507.2	-5.0	-0.2 %	-5.0	-0.2 %	0.0		0.0	
4 Commodities	506.3	506.3	506.3	506.3	506.3	0.0		0.0		0.0		0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0		0.0		0.0		0.0	
7 Grants, Benefits	15.0	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,070.7	1,070.7	1,039.2	1,039.2	1,039.2	-31.5	-2.9 %	-31.5	-2.9 %	0.0		0.0	
1004 Gen Fund (UGF)	494.2	494.2	2,931.5	2,931.5	44.2	-450.0	-91.1 %	-450.0	-91.1 %	-2,887.3	-98.5 %	-2,887.3	-98.5 %
1005 GF/Prgrm (DGF)	4,434.2	4,434.2	4,699.5	4,699.5	4,699.5	265.3	6.0 %	265.3	6.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	899.4	899.4	836.0	836.0	836.0	-63.4	-7.0 %	-63.4	-7.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,915.9	1,915.9	1,815.9	1,815.9	1,815.9	-100.0	-5.2 %	-100.0	-5.2 %	0.0		0.0	
1108 Stat Desig (Other)	221.3	221.3	218.9	218.9	218.9	-2.4	-1.1 %	-2.4	-1.1 %	0.0		0.0	
1200 VehRntITax (DGF)	4,142.0	4,142.0	1,233.7	1,233.7	4,121.0	-21.0	-0.5 %	-21.0	-0.5 %	2,887.3	234.0 %	2,887.3	234.0 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	74	74	72	72	72	-2	-2.7 %	-2	-2.7 %	0		0	
Perm Part Time	30	30	28	28	28	-2	-6.7 %	-2	-6.7 %	0		0	
Temporary	42	42	41	41	41	-1	-2.4 %	-1	-2.4 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	494.2	494.2	2,931.5	2,931.5	44.2	-450.0	-91.1 %	-450.0	-91.1 %	-2,887.3	-98.5 %	-2,887.3	-98.5 %
Designated General (DGF)	8,876.2	8,876.2	6,233.2	6,233.2	9,120.5	244.3	2.8 %	244.3	2.8 %	2,887.3	46.3 %	2,887.3	46.3 %
Other State Funds (Other)	3,036.6	3,036.6	2,870.8	2,870.8	2,870.8	-165.8	-5.5 %	-165.8	-5.5 %	0.0		0.0	
Federal Receipts (Fed)	1,070.7	1,070.7	1,039.2	1,039.2	1,039.2	-31.5	-2.9 %	-31.5	-2.9 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	2,417.0	2,417.0	2,408.4	2,408.4	2,408.4	-8.6 -0.4 %	-8.6 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,006.8	2,006.8	2,006.8	2,006.8	2,006.8	0.0	0.0	0.0	0.0
2 Travel	47.5	47.5	38.9	38.9	38.9	-8.6 -18.1 %	-8.6 -18.1 %	0.0	0.0
3 Services	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0
4 Commodities	72.3	72.3	72.3	72.3	72.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,077.5	1,077.5	1,072.7	1,072.7	1,072.7	-4.8 -0.4 %	-4.8 -0.4 %	0.0	0.0
1003 GF/Match (UGF)	446.8	446.8	445.5	445.5	445.5	-1.3 -0.3 %	-1.3 -0.3 %	0.0	0.0
1005 GF/Prgrm (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	571.0	571.0	568.9	568.9	568.9	-2.1 -0.4 %	-2.1 -0.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.9	12.9	12.5	12.5	12.5	-0.4 -3.1 %	-0.4 -3.1 %	0.0	0.0
1061 CIP Rcpts (Other)	293.0	293.0	293.0	293.0	293.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	446.8	446.8	445.5	445.5	445.5	-1.3 -0.3 %	-1.3 -0.3 %	0.0	0.0
Designated General (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	876.9	876.9	874.4	874.4	874.4	-2.5 -0.3 %	-2.5 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,077.5	1,077.5	1,072.7	1,072.7	1,072.7	-4.8 -0.4 %	-4.8 -0.4 %	0.0	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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.