

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,523.9	1,523.9	1,523.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,451.1	1,451.1	1,451.1	0.0	0.0
2 Travel	70.6	70.6	70.6	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	2.2	2.2	2.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,135.8	1,135.8	1,135.8	0.0	0.0
1007 I/A Rcpts (Other)	388.1	388.1	388.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,135.8	1,135.8	1,135.8	0.0	0.0
Other State Funds (Other)	388.1	388.1	388.1	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: Office of Project Management & Permitting**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>	
Total	6,849.8	6,849.8	6,671.7	-178.1	-2.6 %	-178.1	-2.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,059.1	2,059.1	1,896.0	-163.1	-7.9 %	-163.1	-7.9 %
2 Travel	144.0	144.0	138.8	-5.2	-3.6 %	-5.2	-3.6 %
3 Services	4,623.2	4,623.2	4,616.4	-6.8	-0.1 %	-6.8	-0.1 %
4 Commodities	23.5	23.5	20.5	-3.0	-12.8 %	-3.0	-12.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	552.0	552.0	552.0	0.0		0.0	
1004 Gen Fund (UGF)	1,568.8	1,568.8	1,390.7	-178.1	-11.4 %	-178.1	-11.4 %
1007 I/A Rcpts (Other)	215.7	215.7	215.7	0.0		0.0	
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	0.0		0.0	
1061 CIP Rcpts (Other)	473.7	473.7	473.7	0.0		0.0	
1108 Stat Desig (Other)	4,026.3	4,026.3	4,026.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	14	14	13	-1	-7.1 %	-1	-7.1 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,568.8	1,568.8	1,390.7	-178.1	-11.4 %	-178.1	-11.4 %
Other State Funds (Other)	4,729.0	4,729.0	4,729.0	0.0		0.0	
Federal Receipts (Fed)	552.0	552.0	552.0	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: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	3,694.5	3,694.5	3,694.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,926.9	2,926.9	2,926.9	0.0	0.0
2 Travel	16.0	16.0	16.0	0.0	0.0
3 Services	736.6	736.6	736.6	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,449.5	2,449.5	2,449.5	0.0	0.0
1007 I/A Rcpts (Other)	1,245.0	1,245.0	1,245.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,449.5	2,449.5	2,449.5	0.0	0.0
Other State Funds (Other)	1,245.0	1,245.0	1,245.0	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: Information Resource Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	3,703.0	3,703.0	3,703.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	943.2	943.2	943.2	0.0	0.0
2 Travel	4.0	4.0	4.0	0.0	0.0
3 Services	2,715.8	2,715.8	2,715.8	0.0	0.0
4 Commodities	40.0	40.0	40.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,254.9	3,254.9	3,254.9	0.0	0.0
1007 I/A Rcpts (Other)	421.7	421.7	421.7	0.0	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,254.9	3,254.9	3,254.9	0.0	0.0
Other State Funds (Other)	448.1	448.1	448.1	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: Interdepartmental Chargebacks**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,331.8	1,331.8	1,331.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	0.0	0.0
Other State Funds (Other)	150.7	150.7	150.7	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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	2,592.9	2,592.9	2,592.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	3,646.5	3,646.5	3,646.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,937.2	2,937.2	2,937.2	0.0	0.0
2 Travel	7.1	7.1	7.1	0.0	0.0
3 Services	637.5	637.5	637.5	0.0	0.0
4 Commodities	54.7	54.7	54.7	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	3,646.5	3,646.5	3,646.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	3,646.5	3,646.5	3,646.5	0.0	0.0

**2020 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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	163.5	163.5	163.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	70.5	70.5	70.5	0.0	0.0
2 Travel	1.0	1.0	1.0	0.0	0.0
3 Services	92.0	92.0	92.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1018 EVOS Civil (Other)	163.5	163.5	163.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	163.5	163.5	163.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	768.3	768.3	768.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	547.1	547.1	547.1	0.0	0.0
2 Travel	2.2	2.2	2.2	0.0	0.0
3 Services	207.5	207.5	207.5	0.0	0.0
4 Commodities	11.5	11.5	11.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	550.0	550.0	550.0	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0
1007 I/A Rcpts (Other)	198.3	198.3	198.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	550.0	550.0	550.0	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0
Other State Funds (Other)	198.3	198.3	198.3	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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	4,425.6	4,425.6	4,425.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,973.7	2,973.7	2,973.7	0.0	0.0
2 Travel	94.6	94.6	94.6	0.0	0.0
3 Services	1,298.8	1,298.8	1,298.8	0.0	0.0
4 Commodities	58.5	58.5	58.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1092 MHTAAR (Other)	4,425.6	4,425.6	4,425.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	4,425.6	4,425.6	4,425.6	0.0	0.0

**2020 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	20,894.8	20,894.8	20,894.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,891.1	13,891.1	13,891.1	0.0	0.0
2 Travel	208.8	208.8	208.8	0.0	0.0
3 Services	6,457.3	6,457.3	6,457.3	0.0	0.0
4 Commodities	315.6	315.6	315.6	0.0	0.0
5 Capital Outlay	22.0	22.0	22.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	199.4	199.4	199.4	0.0	0.0
1004 Gen Fund (UGF)	8,334.7	8,334.7	8,334.7	0.0	0.0
1005 GF/Prgm (DGF)	711.8	711.8	711.8	0.0	0.0
1007 I/A Rcpts (Other)	410.1	410.1	410.1	0.0	0.0
1105 PF Gross (Other)	4,186.5	4,186.5	4,186.5	0.0	0.0
1108 Stat Desig (Other)	6,380.5	6,380.5	6,380.5	0.0	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0
1236 AK LNG I/A (Other)	521.8	521.8	521.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	92	92	92	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,334.7	8,334.7	8,334.7	0.0	0.0
Designated General (DGF)	711.8	711.8	711.8	0.0	0.0
Other State Funds (Other)	11,648.9	11,648.9	11,648.9	0.0	0.0
Federal Receipts (Fed)	199.4	199.4	199.4	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	28,055.9	28,055.9	28,055.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	23,449.2	23,449.2	23,449.2	0.0	0.0
2 Travel	416.4	416.4	416.4	0.0	0.0
3 Services	3,619.6	3,619.6	3,619.6	0.0	0.0
4 Commodities	570.7	570.7	570.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,297.2	1,297.2	1,297.2	0.0	0.0
1003 GF/Match (UGF)	320.0	320.0	320.0	0.0	0.0
1004 Gen Fund (UGF)	4,418.5	4,418.5	4,418.5	0.0	0.0
1005 GF/Prgm (DGF)	12,964.2	12,964.2	12,964.2	0.0	0.0
1007 I/A Rcpts (Other)	487.2	487.2	487.2	0.0	0.0
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	0.0	0.0
1061 CIP Rcpts (Other)	343.4	343.4	343.4	0.0	0.0
1105 PF Gross (Other)	1,961.1	1,961.1	1,961.1	0.0	0.0
1108 Stat Desig (Other)	309.8	309.8	309.8	0.0	0.0
1153 State Land (DGF)	5,541.0	5,541.0	5,541.0	0.0	0.0
1154 Shore Fish (DGF)	361.9	361.9	361.9	0.0	0.0
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	205	205	205	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0

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Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,738.5	4,738.5	4,738.5	0.0	0.0
Designated General (DGF)	18,867.1	18,867.1	18,867.1	0.0	0.0
Other State Funds (Other)	3,153.1	3,153.1	3,153.1	0.0	0.0
Federal Receipts (Fed)	1,297.2	1,297.2	1,297.2	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	7,999.5	7,999.5	7,999.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,514.4	4,514.4	4,514.4	0.0	0.0
2 Travel	335.1	335.1	335.1	0.0	0.0
3 Services	2,869.0	2,869.0	2,869.0	0.0	0.0
4 Commodities	244.1	244.1	244.1	0.0	0.0
5 Capital Outlay	36.9	36.9	36.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,599.5	3,599.5	3,599.5	0.0	0.0
1004 Gen Fund (UGF)	2,466.8	2,466.8	2,466.8	0.0	0.0
1007 I/A Rcpts (Other)	608.8	608.8	608.8	0.0	0.0
1061 CIP Rcpts (Other)	265.0	265.0	265.0	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0
1155 Timber Rcp (DGF)	1,029.7	1,029.7	1,029.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	29	29	29	0	0
Perm Part Time	12	12	12	0	0
Temporary	5	5	5	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,466.8	2,466.8	2,466.8	0.0	0.0
Designated General (DGF)	1,029.7	1,029.7	1,029.7	0.0	0.0
Other State Funds (Other)	903.5	903.5	903.5	0.0	0.0
Federal Receipts (Fed)	3,599.5	3,599.5	3,599.5	0.0	0.0

**2020 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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	9,125.8	9,125.8	9,125.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,769.8	6,769.8	6,769.8	0.0	0.0
2 Travel	408.3	408.3	408.3	0.0	0.0
3 Services	1,504.5	1,504.5	1,504.5	0.0	0.0
4 Commodities	438.4	438.4	438.4	0.0	0.0
5 Capital Outlay	4.8	4.8	4.8	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,134.7	2,134.7	2,134.7	0.0	0.0
1004 Gen Fund (UGF)	3,685.4	3,685.4	3,685.4	0.0	0.0
1005 GF/Prgm (DGF)	1,122.5	1,122.5	1,122.5	0.0	0.0
1007 I/A Rcpts (Other)	470.7	470.7	470.7	0.0	0.0
1061 CIP Rcpts (Other)	1,505.4	1,505.4	1,505.4	0.0	0.0
1108 Stat Desig (Other)	207.1	207.1	207.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	40	40	40	0	0
Perm Part Time	8	8	8	0	0
Temporary	10	10	10	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,685.4	3,685.4	3,685.4	0.0	0.0
Designated General (DGF)	1,122.5	1,122.5	1,122.5	0.0	0.0
Other State Funds (Other)	2,183.2	2,183.2	2,183.2	0.0	0.0
Federal Receipts (Fed)	2,134.7	2,134.7	2,134.7	0.0	0.0

**2020 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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	19,721.2	24,721.2	19,721.2	0.0	-5,000.0 -20.2 %
<u>Objects of Expenditure</u>					
1 Personal Services	10,948.5	10,948.5	10,948.5	0.0	0.0
2 Travel	198.3	198.3	198.3	0.0	0.0
3 Services	7,221.8	12,221.8	7,221.8	0.0	-5,000.0 -40.9 %
4 Commodities	663.4	663.4	663.4	0.0	0.0
5 Capital Outlay	689.2	689.2	689.2	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,556.2	1,556.2	1,556.2	0.0	0.0
1004 Gen Fund (UGF)	17,173.8	22,173.8	17,173.8	0.0	-5,000.0 -22.5 %
1007 I/A Rcpts (Other)	406.2	406.2	406.2	0.0	0.0
1061 CIP Rcpts (Other)	585.0	585.0	585.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	28	28	28	0	0
Perm Part Time	190	190	190	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,173.8	22,173.8	17,173.8	0.0	-5,000.0 -22.5 %
Other State Funds (Other)	991.2	991.2	991.2	0.0	0.0
Federal Receipts (Fed)	1,556.2	1,556.2	1,556.2	0.0	0.0

**2020 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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>	
Total	27,101.4	34,101.4	39,101.4	12,000.0	44.3 %	5,000.0	14.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,152.3	6,152.3	6,152.3	0.0		0.0	
2 Travel	397.4	397.4	397.4	0.0		0.0	
3 Services	15,046.7	22,046.7	27,046.7	12,000.0	79.8 %	5,000.0	22.7 %
4 Commodities	5,505.0	5,505.0	5,505.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	11,960.4	23,960.4	23,960.4	12,000.0	100.3 %	0.0	
1004 Gen Fund (UGF)	13,641.0	8,641.0	13,641.0	0.0		5,000.0	57.9 %
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,641.0	8,641.0	13,641.0	0.0		5,000.0	57.9 %
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	0.0		0.0	
Federal Receipts (Fed)	11,960.4	23,960.4	23,960.4	12,000.0	100.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	13,667.4	13,667.4	13,667.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	10,334.7	10,334.7	10,334.7	0.0	0.0
2 Travel	187.0	187.0	187.0	0.0	0.0
3 Services	2,584.0	2,584.0	2,584.0	0.0	0.0
4 Commodities	519.8	519.8	519.8	0.0	0.0
5 Capital Outlay	26.9	26.9	26.9	0.0	0.0
7 Grants, Benefits	15.0	15.0	15.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,257.6	1,257.6	1,257.6	0.0	0.0
1004 Gen Fund (UGF)	73.1	73.1	73.1	0.0	0.0
1005 GF/Prgm (DGF)	4,748.9	4,748.9	4,748.9	0.0	0.0
1007 I/A Rcpts (Other)	978.3	978.3	978.3	0.0	0.0
1061 CIP Rcpts (Other)	1,874.0	1,874.0	1,874.0	0.0	0.0
1108 Stat Desig (Other)	220.8	220.8	220.8	0.0	0.0
1200 VehRntlTax (DGF)	4,214.7	4,214.7	4,214.7	0.0	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	74	74	74	0	0
Perm Part Time	28	28	28	0	0
Temporary	33	33	33	0	0

**2020 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>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	73.1	73.1	73.1	0.0	0.0
Designated General (DGF)	9,263.6	9,263.6	9,263.6	0.0	0.0
Other State Funds (Other)	3,073.1	3,073.1	3,073.1	0.0	0.0
Federal Receipts (Fed)	1,257.6	1,257.6	1,257.6	0.0	0.0

**2020 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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	2,556.0	2,556.0	2,556.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,074.4	2,074.4	2,074.4	0.0	0.0
2 Travel	38.9	38.9	38.9	0.0	0.0
3 Services	370.4	370.4	370.4	0.0	0.0
4 Commodities	72.3	72.3	72.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,104.4	1,104.4	1,104.4	0.0	0.0
1003 GF/Match (UGF)	458.2	458.2	458.2	0.0	0.0
1005 GF/Prgm (DGF)	16.1	16.1	16.1	0.0	0.0
1007 I/A Rcpts (Other)	670.7	670.7	670.7	0.0	0.0
1055 IA/OIL HAZ (Other)	13.0	13.0	13.0	0.0	0.0
1061 CIP Rcpts (Other)	293.6	293.6	293.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	15	15	15	0	0
Perm Part Time	3	3	3	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	458.2	458.2	458.2	0.0	0.0
Designated General (DGF)	16.1	16.1	16.1	0.0	0.0
Other State Funds (Other)	977.3	977.3	977.3	0.0	0.0
Federal Receipts (Fed)	1,104.4	1,104.4	1,104.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>	
Total	5,015.7	1,535.7	1,740.0	-3,275.7	-65.3 %	204.3	13.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,115.1	896.7	1,001.0	-2,114.1	-67.9 %	104.3	11.6 %
2 Travel	94.6	26.7	36.7	-57.9	-61.2 %	10.0	37.5 %
3 Services	1,362.0	472.1	557.1	-804.9	-59.1 %	85.0	18.0 %
4 Commodities	213.1	33.2	38.2	-174.9	-82.1 %	5.0	15.1 %
5 Capital Outlay	130.9	7.0	7.0	-123.9	-94.7 %	0.0	
7 Grants, Benefits	100.0	100.0	100.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,008.8	725.5	725.5	-283.3	-28.1 %	0.0	
1004 Gen Fund (UGF)	2,593.3	526.6	526.6	-2,066.7	-79.7 %	0.0	
1005 GF/Prgm (DGF)	398.2	6.5	6.5	-391.7	-98.4 %	0.0	
1007 I/A Rcpts (Other)	238.3	20.0	20.0	-218.3	-91.6 %	0.0	
1021 Agric RLF (DGF)	283.6	79.3	283.6	0.0		204.3	257.6 %
1061 CIP Rcpts (Other)	0.3	0.0	0.0	-0.3	-100.0 %	0.0	
1108 Stat Desig (Other)	82.2	0.0	0.0	-82.2	-100.0 %	0.0	
1153 State Land (DGF)	411.0	177.8	177.8	-233.2	-56.7 %	0.0	
<u>Positions</u>							
Perm Full Time	26	8	9	-17	-65.4 %	1	12.5 %
Perm Part Time	5	0	0	-5	-100.0 %	0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,593.3	526.6	526.6	-2,066.7 -79.7 %	0.0
Designated General (DGF)	1,092.8	263.6	467.9	-624.9 -57.2 %	204.3 77.5 %
Other State Funds (Other)	320.8	20.0	20.0	-300.8 -93.8 %	0.0
Federal Receipts (Fed)	1,008.8	725.5	725.5	-283.3 -28.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	0.0	3,275.7	3,275.7	3,275.7	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	2,114.1	2,114.1	2,114.1	>999 %	0.0
2 Travel	0.0	57.9	57.9	57.9	>999 %	0.0
3 Services	0.0	804.9	804.9	804.9	>999 %	0.0
4 Commodities	0.0	174.9	174.9	174.9	>999 %	0.0
5 Capital Outlay	0.0	123.9	123.9	123.9	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	0.0	283.3	283.3	283.3	>999 %	0.0
1004 Gen Fund (UGF)	0.0	2,066.7	2,066.7	2,066.7	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	391.7	391.7	391.7	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	218.3	218.3	218.3	>999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	>999 %	0.0
1108 Stat Desig (Other)	0.0	82.2	82.2	82.2	>999 %	0.0
1153 State Land (DGF)	0.0	233.2	233.2	233.2	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	17	17	17	>999 %	0
Perm Part Time	0	5	5	5	>999 %	0
Temporary	0	0	0	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	2,066.7	2,066.7	2,066.7 >999 %	0.0
Designated General (DGF)	0.0	624.9	624.9	624.9 >999 %	0.0
Other State Funds (Other)	0.0	300.8	300.8	300.8 >999 %	0.0
Federal Receipts (Fed)	0.0	283.3	283.3	283.3 >999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	0.0	210.0	0.0	0.0	-210.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	110.0	0.0	0.0	-110.0 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	100.0	0.0	0.0	-100.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1021 Agric RLF (DGF)	0.0	210.0	0.0	0.0	-210.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	1	0	0	-1 -100.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	0.0	210.0	0.0	0.0	-210.0 -100.0 %

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20