

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language Agencies: DNR Fund Groups: Unrestricted General
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Allocation	[1] 19GovAdj
Natural Resources	
Administration & Support	
Commissioner's Office	1,181.1
Project Mgmt & Permitting	895.3
Administrative Services	2,349.8
Information Resource Mgmt.	3,183.4
Interdepartmental Chargebacks	1,181.1
Facilities	2,592.9
Public Information Center	529.4
Appropriation Total	11,913.0
 Oil & Gas	
Oil & Gas	8,521.1
Appropriation Total	8,521.1
 Fire, Land & Water Resources	
Mining, Land & Water	4,610.1
Forest Management & Develop	2,387.7
Geological/Geophysical Surveys	3,558.8
Fire Suppression Preparedness	17,141.9
Fire Suppression Activity	5,973.0
Appropriation Total	33,671.5
 Agriculture	
Agricultural Development	1,083.9
N. Latitude Plant Material Ctr	1,592.6
Appropriation Total	2,676.5
 Parks & Outdoor Recreation	
Parks Management & Access	1,481.3
History & Archaeology	437.9
Appropriation Total	1,919.2
 Agency Total	58,701.3
 Statewide Total	58,701.3
 Funding Summary	
Unrestricted General (UGF)	58,701.3

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF AGRICULTURE

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Inspection		UGF: 361.2 DGF: 1.5 FED: 248.4								
	666.1	Other: 55.0	4 PFT/3 PFT	All	<1%	Important	2	Supports Article VIII	No	AS 03.05.010
Marketing		UGF: 391.5 FED: 424.4	5 PFT/4 PFT	All		Important	2	Supports Article VIII	No	AS 03.05.010
	815.9									
Administration & Support		UGF: 207.7 DGF: 421.7	4 PFT/4 PFT	All		Beneficial	3	Supports Article VIII	No	AS 03.09.020; AS 03.09.040; AS 03.10.020
	629.4									
Agricultural Land Sales		DGF: 500.3 UGF: 123.5 DGF: 75.0 FED: 38.7	2 PFT/2 PFT	All		Beneficial	3	Supports Article VIII	No	AS 03.09.050
	500.3									
State Veterinarian			2 PFT/O PFT	All		Important	2	Supports Article VIII	No	AS 03.05.11
	237.2									
Farm to Institution		Other: 65.0	-	All		Important	2	Supports Article VIII	No	No
	65.0									
Invasive Plant and Pest Program		UGF: 218.9 FED: 111.2	2 PFT/2 PFT	All		Beneficial	3	Supports Article VIII	No	AS 03.05.027
	330.1									
Plant Materials Center Services		UGF: 696.2 FED: 81.0 Other: 94.4	4 PFT/4 PFT; 3 PPT/3 PPT	All		Critical	2	Supports Article VIII	No	AS 03.22.010
	871.6									
Plant Materials Center Production		UGF: 677.5 DGF: 16.6 FED: 91.0	5 PFT/5 PFT; 2 PPT/2 PPT	All	3%	Critical	2	Supports Article VIII	No	AS 03.22.010
	785.1									

28 PFT/24 PFT;

5 PPT/5 PPT

Totals 4,900.7

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Agricultural Development	2,492.2	1,083.9	576.8	711.5	120.0	15 PFT/11 PFT
Plant Materials Center	1,986.8	1,592.6	16.6	283.2	94.4	11 PFT/11 PFT;
Agricultural Revolving Loan Fund	421.7	-	421.7	-	-	5 PPT/5 PPT
						2 PPT/2 PPT
Division of Agriculture	4,900.7	2,676.5	1,015.1	994.7	214.4	28 PFT/24 PFT;
						5 PPT/5 PPT

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF MINING, LAND & WATER

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Realty Services	1,646.9	UGF: 677.8 DGF: 701.5 FED: 90.9 Other: 176.7	15 PFT/12 PFT; 1 NP/1 NP	All		Critical	3	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Resource Assessment and Development	1,309.5	DGF: 1,216.4 Other: 93.1	11 PFT/11 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Surveys	2,503.9	UGF: 855.7 DGF: 1,529.2 Other: 119.0	18 PFT/17 PFT	All	1.5%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Appraisals	485.2	DGF: 485.2	4 PFT/4 PFT	All	<1%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Public Access Assertion and Defense	866.5	UGF: 745.0 DGF: 121.5	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Land Sales	1,683.1	UGF: 101.6 DGF: 1,581.5	11 PFT/11 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Municipal Entitlements	338.5	DGF: 338.5	3 PFT/3 PFT	All		Critical	3	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Land Regional Offices	7,037.6	UGF: 303.6 DGF: 4,999.4 FED: 1,000.0 Other: 734.6	60 PFT/50 PFT	All	13%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Mining	3,204.8	UGF: 569.4 DGF: 1,969.1 FED: 435.4 Other: 230.9	23 PFT/21 PFT; 1 NP/1 NP	All	7%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Water	2,588.0	UGF: 815.1 DGF: 1,357.4 FED: 17.7 Other: 397.8	18 PFT/16 PFT	All	5%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Dam Safety	506.8	UGF: 109.6 DGF: 9.6 FED: 75.0 Other: 312.6	2 PFT/2 PFT	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Abandoned Mine Lands	647.9	UGF: 20.5 FED: 627.4	3 PFT/3 PFT; 1 NP/1 NP	All		Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400

DEPARTMENT OF NATURAL RESOURCES DIVISION OF MINING, LAND & WATER - CONTINUED

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Authorizations - Mining	3,204.8	UGF: 569.4 DGF: 1,969.1 FED: 435.4 Other: 230.9	23 PFT/21 PFT; 1 NP/1 NP	All	7%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Authorizations - Water	2,588.0	UGF: 815.1 DGF: 1,357.4 FED: 17.7 Other: 397.8	18 PFT/16 PFT	All	5%	Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Dam Safety	506.8	UGF: 109.6 DGF: 9.6 FED: 75.0 Other: 312.6	2 PFT/2 PFT 3 PFT/3 PFT;	All		Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Abandoned Mine Lands	647.9	UGF: 20.5 FED: 627.4	1 NP/1 NP	All		Critical	2	Supports Article VIII	Yes	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Safety and Stewardship - Land Stewardship	487.8	UGF: 309.5 DGF: 168.0 Other: 10.3	3 PFT/2 PFT	All	<1%	Critical	2	Supports Article VIII	No	AS 27; AS 29; AS 38; AS 41; AS 46; AS 19.30.400
Shared Services	4,604.1	UGF: 102.3 DGF: 3,536.5 Other: 965.3	25 PFT/21 PFT; 2 NP/2NP	All	12%	Important	2	Supports Article VIII	No	AS 38
Component Totals			27,910.6	201 PFT/178 PFT; 5 NP/5 NP						

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Division of Mining, Land & Water	27,910.6	4,610.1	18,013.8	2,246.4	3,040.3	201 PFT/178 PFT; 5 NP/5 NP

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF FORESTRY

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required Supports	Federally Required	Required by Statute
Cooperative Forestry	1,099.9	FED: 1,099.9 UGF: 5,973.0	7 PFT/6 PFT	All		Important	2	Supports Article VIII	No	No
Fire Activity	19,433.4	FED: 11,960.4 Other: 1,500.0	-	All		Critical	2	Supports Article VIII	No	AS 41.15.010
Fire Preparedness	17,662.7	UGF: 15,268.9 FED: 1,498.8 Other: 895.0	26 PFT/24 PFT; 160 PPT/148 PPT	All		Critical	2	Supports Article VIII	No	AS 41.15.010
Fire Prevention	492.0	UGF: 492.0	9 PPT/5 PPT	All		Critical	2	Supports Article VIII	No	AS 41.15.040
Forest Management	3,786.5	UGF: 2,160.7 DGF: 997.3 Other: 628.5	20 PFT/20 PFT; 4 PPT/3 PPT	All	26%	Critical	3	Supports Article VIII	No	AS 41.17.010; AS 41.17.200
Forest Practices	227.0	UGF: 227.0	2 NP/2 NP	All		Critical	2	Supports Article VIII	No	AS 41.17.010
Tongass Challenge Cost Share Agreement & Good Neighbor Authority	1,253.1	FED: 1,253.1	3 NP/0 NP	All		Important	2	Supports Article VIII	No	No
Forestry Inventory and Analysis	1,102.0	FED: 1,102.0 UGF: 256.0	2 PFT/2 PPT	All		Important	2	Supports Article VIII	No	No
Administration & Grants	581.0	Other: 325.0	3 PFT/2 PPT	All		Critical	2	Supports Article VIII	No	No

Totals 45,637.6
58 PFT/54 PFT;
173 PPT/156 PPT;
5 NP/2 NP

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Forest Mgmt & Development	7,731.8	2,387.7	997.3	3,455.0	891.8	29 PFT/ 28 PFT; 4 PPT/3 PPT;
Fire Suppression Preparedness	18,472.4	16,016.9	-	1,498.8	956.7	5 NP/2 NP 29 PFT/ 26 PFT;
Fire Suppression Activity	19,433.4	5,973.0	-	11,960.4	1,500.0	169 PPT/153 PPT

Division of Forestry 45,637.6 24,377.6 997.3 16,914.2 3,348.5
58 PFT/54 PFT;
173 PPT/156 PPT;
5 NP/2 NP

DEPARTMENT OF NATURAL RESOURCES OFFICE OF PROJECT MANAGEMENT & PERMITTING

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Compensatory Mitigation Program	200.0	UGF: 200.0	1 PFT/1 PFT	All		Important	2	Supports Article VIII	No	No
Coordinated Review of Federal Plans & Activities	320.0	UGF: 320.0	1 PFT/1 PFT	All		Critical	2	Supports Article VIII	No	No
Land Acquisition and Natural Resource Damage Assessment	569.6	FED: 569.6	3 PFT/3 PFT 1 PFT/1 PFT;	All		Important	2	Supports Article VIII	No	No
Alaska Geospatial Council	150.0	Other: 150.0	1 NP/0 NP	All		Critical	2	Supports Article VIII	No	No
Large Project Coordination	5,060.2	UGF: 375.3 Other: 4,684.9	7 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	No
Component Totals			13 PFT/11 PFT; 1 NP/0 NP							
			6,299.8							

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Office of Project Management & Permitting	6,299.8	895.3	-	569.6	4,834.9	13 PFT/11 PFT; 1 NP/0 NP

DEPARTMENT OF NATURAL RESOURCES DIVISION OF PARKS & OUTDOOR RECREATION

By Program	Funding In Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Director's Office and Support	2,226.1	UGF: 56.8 DGF: 1,708.8 Other: 460.5	14 PFT/13 PFT	All		Important	2	Supports Article VIII	No	No
Design & Construction	1,744.1	DGF: 276.2 Other: 1,467.9	13 PFT/12 PFT; 3 NP/2 NP	All		Beneficial	2	Supports Article VIII	No	No
Field Operations	7,643.0	UGF: 1,424.5 DGF: 5,198.9 Other: 1,019.6	40 PFT/38 PFT; 30 PPT/29 PPT; 36 NP/0 NP	All	51%	Critical	2	Supports Article VIII	No	AS 41.21.020
Office of Boating Safety	1,357.3	FED: 1,057.3 Other: 300.0	5 PFT/4 PFT; 2 NP/2 NP	All		Beneficial	2	Supports Article VIII	No	No
Office of History and Archaeology	2,384.6	UGF: 437.9 DGF: 15.8 FED: 1,060.0 Other: 870.9	15 PFT/14 PFT; 3 PPT/3 PPT	All		Critical	2	Supports Article VIII	No	AS 41.35
Alaska State Trails Program	200.0	DGF: 200.0	2 PFT/2 PFT	All		Beneficial	2	Supports Article VIII	No	No

Totals 15,555.1
89 PFT/83 PFT;
33 PPT/32 PPT;
41 NP/4 NP

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Parks Management & Access	13,170.5	1,481.3	7,383.9	1,057.3	3,248.0	74 PFT/69 PFT; 30 PPT/29 PPT; 41 NP/4 NP
Office of History & Archaeology	2,384.6	437.9	15.8	1,060.0	870.9	15 PFT/14 PFT; 3 PPT/3 PPT

Division of Parks & Outdoor Recreation 15,555.1 1,919.2 7,399.7 2,117.3 4,118.9 41 NP/4 NP
89 PFT/83 PFT;
33 PPT/32 PPT;

DEPARTMENT OF NATURAL RESOURCES SUPPORT SERVICES DIVISION

By Component	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Information Resource Management	3,762.9	UGF: 3,183.4 Other: 579.5	8 PFT/6 PFT	All		Critical	2	Supports Article VIII	No	No
Recorder's Office/Uniform Commercial Code	3,808.7	DGF: 3,808.7 UGF: 2,349.8	35 PFT/30 PFT; 3 PPT/2 PPT	All	100%	Critical	2	Supports Article VIII	No	AS 40.17
Administrative Services	3,551.3	Other: 1,201.5	25 PFT/ 24 PPT	All		Important	2	Supports Article VIII	No	No

Totals 11,122.9 68 PFT/60 PFT;
3 PPT/2 PPT

By Division	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Support Services Division	11,122.9	5,533.2	3,808.7	-	1,781.0	68 PFT/60 PFT; 3 PPT/2 PPT

DEPARTMENT OF NATURAL RESOURCES OTHER COMPONENTS

By Component	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Commissioner's Office	1,569.7	UGF: 1,181.1 Other: 388.6	9 PFT/8 PFT	All		Critical	2	Supports Article VIII	No	No
Public Information Center	632.6	UGF: 529.4 DGF: 20.0 Other: 83.2	5 PFT/4 PFT	All		Important	2	Supports Article VIII	No	No
EVOS Trustee Council Projects	133.0	Other: 133.0	-	All		Important	2	Supports Article VIII	No	AS 37.14.400
Mental Health Trust Land Office	4,213.2	Other: 4,213.2	19 PFT/17 PFT	All		Critical	2	Supports Article VIII	AK Mental Health Enabling Act	AS 38.05.801; AS 44.37.50
Facilities Maintenance	2,592.9	UGF: 2,592.9	-	All		Important	2	Supports Article VIII	No	No
Interdepartmental Chargebacks	1,331.8	UGF: 1,181.1 Other: 150.7	-	All		Important	2	Supports Article VIII	No	No
Totals	10,473.2		33 PFT/29 PFT							

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Other Components Total	10,473.2	5,484.5	20.0	-	4,968.7	33 PFT/29 PFT

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF OIL & GAS

By Program	Funding In Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Audit	1,417.2	UGF: 815.9 FED: 197.6 Other: 403.7	9 PFT/8 PFT	All		Important	2	Supports Article VIII	No	A.S. 38.05
Commercial	1,387.4	UGF: 1,016.2 Other: 371.2	6 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Leasing	1,155.9	UGF: 752.0 Other: 403.9	9 PFT/8 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Permitting	1,027.2	UGF: 533.5 DGF: 235.4 Other: 258.3	8 PFT/8 PFT	All	18%	Critical	2	Supports Article VIII	No	A.S. 38.05
Resource Evaluation	3,962.2	UGF: 2,716.5 Other: 1,245.7	17 PFT/17 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Royalty Accounting	723.0	UGF: 465.3 Other: 257.7	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
State Pipeline Coordinator	7,674.2	DGF: 453.3 Other: 7,220.9	20 PFT/19 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	A.S. 38.35
Unit Section	824.8	UGF: 537.0 Other: 287.8	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	A.S. 38.05
Shared Services	2,557.3	UGF: 1,684.7 Other: 872.6	19 PFT/18 PFT	All		Important	2	Supports Article VIII	No	A.S. 38.05
Cook Inlet	150.0	Other: 150.0	-			Status quo		No	No	No
Component Totals		20,879.2	98 PFT/93 PFT; 1 NP/0 NP							

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Division of Oil & Gas	20,879.2	8,521.1	688.7	197.6	11,471.8	98 PFT/93 PFT; 1 NP/0 NP

DEPARTMENT OF NATURAL RESOURCES DIVISION OF GEOLOGICAL & GEOPHYSICAL SURVEYS

By Program	Funding in Thousands	By Fund Category	Budgeted Positions/Filled Positions	Alaskans Served	Recovered From Fees	Importance to Mission	Rating of Effectiveness	Constitutionally Required	Federally Required	Required by Statute
Energy Resources	1,172.7	UGF: 524.2 FED: 235.6 Other: 412.9	6 PFT/6 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	AS 41.08.020
Mineral Resources	739.4	UGF: 437.5 FED: 29.0 Other: 272.9	6 PFT/6 PFT; 3 NP/3 NP	All		Critical	2	Supports Article VIII	No	AS 41.08.020
Engineering Geology	1,735.6	UGF: 605.8 FED: 191.5 Other: 938.3	6 PFT/6 PFT; 2 NP/1 NP	All		Critical	2	Supports Article VIII	No	AS 41.08.017; AS 41.08.020
Volcanology	1,480.6	FED: 1,480.6	4 PFT/4 PFT; 1 NP/0 NP	All		Critical	2	Supports Article VIII	No	AS 1.08.017; AS 41.08.020
Geologic Materials Center	853.0	UGF: 219.8 DGF: 519.0 Other: 114.2	3 PFT/3 PFT; 1 NP/1 NP	All	75%	Critical	2	Supports Article VIII	No	AS 41.08.020; AS 41.08.045
Geologic Information Center	1,260.3	UGF: 841.3 DGF: 10.0 FED: 167.8 Other: 241.2	6 PFT/6 PFT; 1 PPT/1 PPT	All	<1%	Critical	2	Supports Article VIII	No	AS 41.08.017; AS 41.08.020; AS 41.08.030
Administration & Grants	1,088.7	UGF: 930.2 Other: 158.5	5 PFT/5 PFT	All		Critical	2	Supports Article VIII	No	AS 41.08.010; AS 41.08.015; AS 41.08.040

Totals 8,330.3
36 PFT/36 PFT;
1 PPT/1 PPT;
8 NP/5 NP

By Component	TOTAL	UGF	DGF	FED	OTHER	Budgeted Positions/Filled Positions
Division of Geological and Geophysical Surveys	8,330.3	3,558.8	529.0	2,104.5	2,138.0	36 PFT/36 PFT; 1 PPT/1 PPT; 8 NP/5 NP

DEPARTMENT OF NATURAL RESOURCES

FIVE-YEAR HEALTH CARE TRENDS

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Employer Health Contribution UGF	7,489.7	7,587.5	6,636.7	5,707.7	5,334.2	5,026.1
Employer Health Contribution All Other Funds	7,084.1	6,896.2	6,876.1	7,188.1	7,536.5	7,863.2
Workers' Compensation	1,763.1	1,624.2	1,335.8	1,443.0	1,247.2	1,276.5
Budgeted Health Care Total Costs	16,336.9	16,108.0	14,848.5	14,338.8	14,117.9	14,165.8
UGF Budget	83,043.3	88,072.8	70,326.0	84,766.1	66,729.5	57,576.3
All Other Funds Budget	89,931.7	90,257.6	97,518.0	116,661.7	94,570.4	93,533.1
Natural Resources Total Budget	172,975.0	178,330.4	167,844.0	201,427.8	161,299.9	151,109.4
% of Total Budget	9.4%	9.0%	8.8%	7.1%	8.8%	9.4%
Personal Services Budget	100,846.8	101,587.5	97,138.3	92,566.9	88,209.5	87,909.6
% of Personal Services	16.2%	15.9%	15.3%	15.5%	16.0%	16.1%
Budgeted Permanent Positions (PFT & PPT)	1,000	997	939	912	845	839
Estimated Health Care Costs Per Position	16.3	16.2	15.8	15.7	16.7	16.9