

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 160,888.0       | 157,906.0          | 162,440.4        | 0.0               | 0.0               | 162,440.4         | 1,552.4                            | 1.0 %   | 4,534.4                             | 2.9 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1 Personal Services           | 88,229.5        | 89,204.0           | 93,527.9         | 0.0               | 0.0               | 93,527.9          | 5,298.4                            | 6.0 %   | 4,323.9                             | 4.8 %   |
| 2 Travel                      | 1,965.1         | 1,712.8            | 1,784.1          | 0.0               | 0.0               | 1,784.1           | -181.0                             | -9.2 %  | 71.3                                | 4.2 %   |
| 3 Services                    | 61,298.9        | 57,300.1           | 57,071.7         | 0.0               | 0.0               | 57,071.7          | -4,227.2                           | -6.9 %  | -228.4                              | -0.4 %  |
| 4 Commodities                 | 8,358.8         | 8,864.3            | 9,021.0          | 0.0               | 0.0               | 9,021.0           | 662.2                              | 7.9 %   | 156.7                               | 1.8 %   |
| 5 Capital Outlay              | 920.7           | 809.8              | 920.7            | 0.0               | 0.0               | 920.7             | 0.0                                |         | 110.9                               | 13.7 %  |
| 7 Grants, Benefits            | 115.0           | 15.0               | 115.0            | 0.0               | 0.0               | 115.0             | 0.0                                |         | 100.0                               | 666.7 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1002 Fed Rcpts (Fed)          | 25,244.7        | 24,310.8           | 25,355.1         | 0.0               | 0.0               | 25,355.1          | 110.4                              | 0.4 %   | 1,044.3                             | 4.3 %   |
| 1003 GF/Match (UGF)           | 758.6           | 750.9              | 768.9            | 0.0               | 0.0               | 768.9             | 10.3                               | 1.4 %   | 18.0                                | 2.4 %   |
| 1004 Gen Fund (UGF)           | 64,395.9        | 65,997.7           | 64,272.1         | 0.0               | 0.0               | 64,272.1          | -123.8                             | -0.2 %  | -1,725.6                            | -2.6 %  |
| 1005 GF/Prgm (DGF)            | 22,024.0        | 22,366.8           | 23,432.1         | 0.0               | 0.0               | 23,432.1          | 1,408.1                            | 6.4 %   | 1,065.3                             | 4.8 %   |
| 1007 I/A Rcpts (Other)        | 6,300.8         | 6,489.5            | 6,677.0          | 0.0               | 0.0               | 6,677.0           | 376.2                              | 6.0 %   | 187.5                               | 2.9 %   |
| 1018 EVOS Civil (Other)       | 133.0           | 163.5              | 163.5            | 0.0               | 0.0               | 163.5             | 30.5                               | 22.9 %  | 0.0                                 |         |
| 1021 Agric RLF (DGF)          | 501.0           | 0.0                | 398.9            | 0.0               | 0.0               | 398.9             | -102.1                             | -20.4 % | 398.9                               | >999 %  |
| 1055 IA/OIL HAZ (Other)       | 50.0            | 47.4               | 47.8             | 0.0               | 0.0               | 47.8              | -2.2                               | -4.4 %  | 0.4                                 | 0.8 %   |
| 1061 CIP Rcpts (Other)        | 5,422.9         | 5,217.6            | 5,315.0          | 0.0               | 0.0               | 5,315.0           | -107.9                             | -2.0 %  | 97.4                                | 1.9 %   |
| 1092 MHTAAR (Other)           | 4,539.2         | 4,504.5            | 4,504.5          | 0.0               | 0.0               | 4,504.5           | -34.7                              | -0.8 %  | 0.0                                 |         |
| 1105 PF Gross (Other)         | 6,044.8         | 6,044.8            | 6,132.6          | 0.0               | 0.0               | 6,132.6           | 87.8                               | 1.5 %   | 87.8                                | 1.5 %   |
| 1108 Stat Desig (Other)       | 12,975.9        | 12,916.3           | 12,984.3         | 0.0               | 0.0               | 12,984.3          | 8.4                                | 0.1 %   | 68.0                                | 0.5 %   |
| 1153 State Land (DGF)         | 5,996.6         | 5,518.3            | 5,813.0          | 0.0               | 0.0               | 5,813.0           | -183.6                             | -3.1 %  | 294.7                               | 5.3 %   |
| 1154 Shore Fish (DGF)         | 355.1           | 352.5              | 360.2            | 0.0               | 0.0               | 360.2             | 5.1                                | 1.4 %   | 7.7                                 | 2.2 %   |
| 1155 Timber Rcp (DGF)         | 1,005.6         | 993.8              | 1,013.0          | 0.0               | 0.0               | 1,013.0           | 7.4                                | 0.7 %   | 19.2                                | 1.9 %   |
| 1192 Mine Trust (Other)       | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |         | 0.0                                 |         |
| 1200 VehRntITax (DGF)         | 4,142.0         | 1,233.7            | 4,200.9          | 0.0               | 0.0               | 4,200.9           | 58.9                               | 1.4 %   | 2,967.2                             | 240.5 % |
| 1216 Boat Rcpts (DGF)         | 300.0           | 300.0              | 300.0            | 0.0               | 0.0               | 300.0             | 0.0                                |         | 0.0                                 |         |
| 1217 NGF Earn (Other)         | 150.0           | 150.0              | 150.0            | 0.0               | 0.0               | 150.0             | 0.0                                |         | 0.0                                 |         |

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|                                    | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |        |
|------------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|--------|
| <u>Funding Sources (continued)</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1232 ISPF-I/A (Other)              | 517.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -517.9                             | -100.0 %                            | 0.0      |        |
| 1236 AK LNG I/A (Other)            | 0.0             | 517.9              | 521.5            | 0.0               | 0.0               | 521.5             | 521.5                              | >999 %                              | 3.6      | 0.7 %  |
| <u>Positions</u>                   |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Perm Full Time                     | 624             | 596                | 616              | 0                 | 0                 | 616               | -8                                 | -1.3 %                              | 20       | 3.4 %  |
| Perm Part Time                     | 215             | 229                | 234              | 0                 | 0                 | 234               | 19                                 | 8.8 %                               | 5        | 2.2 %  |
| Temporary                          | 62              | 60                 | 60               | 0                 | 0                 | 60                | -2                                 | -3.2 %                              | 0        |        |
| <u>Funding Summary</u>             |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Unrestricted General (UGF)         | 65,154.5        | 66,748.6           | 65,041.0         | 0.0               | 0.0               | 65,041.0          | -113.5                             | -0.2 %                              | -1,707.6 | -2.6 % |
| Designated General (DGF)           | 34,324.3        | 30,765.1           | 35,518.1         | 0.0               | 0.0               | 35,518.1          | 1,193.8                            | 3.5 %                               | 4,753.0  | 15.4 % |
| Other State Funds (Other)          | 36,164.5        | 36,081.5           | 36,526.2         | 0.0               | 0.0               | 36,526.2          | 361.7                              | 1.0 %                               | 444.7    | 1.2 %  |
| Federal Receipts (Fed)             | 25,244.7        | 24,310.8           | 25,355.1         | 0.0               | 0.0               | 25,355.1          | 110.4                              | 0.4 %                               | 1,044.3  | 4.3 %  |

## Column Definitions

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

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

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).