

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [1] %	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [2] %	[5] - [3] House to 20ConfCom	[5] - [3] %	[5] - [4] Senate to 20ConfCom	[5] - [4] %
Total	160,888.0	157,906.0	160,596.7	162,542.5	162,440.4	1,552.4	1.0 %	4,534.4	2.9 %	1,843.7	1.1 %	-102.1	-0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	88,229.5	89,204.0	92,010.4	93,618.8	93,527.9	5,298.4	6.0 %	4,323.9	4.8 %	1,517.5	1.6 %	-90.9	-0.1 %
2 Travel	1,965.1	1,712.8	1,746.6	1,787.1	1,784.1	-181.0	-9.2 %	71.3	4.2 %	37.5	2.1 %	-3.0	-0.2 %
3 Services	61,298.9	57,300.1	56,840.2	57,077.3	57,071.7	-4,227.2	-6.9 %	-228.4	-0.4 %	231.5	0.4 %	-5.6	
4 Commodities	8,358.8	8,864.3	8,963.8	9,023.6	9,021.0	662.2	7.9 %	156.7	1.8 %	57.2	0.6 %	-2.6	
5 Capital Outlay	920.7	809.8	920.7	920.7	920.7	0.0		110.9	13.7 %	0.0		0.0	
7 Grants, Benefits	115.0	15.0	115.0	115.0	115.0	0.0		100.0	666.7 %	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)	25,244.7	24,310.8	24,355.1	25,355.1	25,355.1	110.4	0.4 %	1,044.3	4.3 %	1,000.0	4.1 %	0.0	
1003 GF/Match (UGF)	758.6	750.9	768.9	768.9	768.9	10.3	1.4 %	18.0	2.4 %	0.0		0.0	
1004 Gen Fund (UGF)	64,395.9	65,997.7	66,959.4	64,272.1	64,272.1	-123.8	-0.2 %	-1,725.6	-2.6 %	-2,687.3	-4.0 %	0.0	
1005 GF/Prgm (DGF)	22,024.0	22,366.8	22,890.9	23,432.1	23,432.1	1,408.1	6.4 %	1,065.3	4.8 %	541.2	2.4 %	0.0	
1007 I/A Rcpts (Other)	6,300.8	6,489.5	6,577.8	6,677.0	6,677.0	376.2	6.0 %	187.5	2.9 %	99.2	1.5 %	0.0	
1018 EVOS Civil (Other)	133.0	163.5	163.5	163.5	163.5	30.5	22.9 %	0.0		0.0		0.0	
1021 Agric RLF (DGF)	501.0	0.0	296.4	501.0	398.9	-102.1	-20.4 %	398.9	>999 %	102.5	34.6 %	-102.1	-20.4 %
1055 IA/OIL HAZ (Other)	50.0	47.4	47.8	47.8	47.8	-2.2	-4.4 %	0.4	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,422.9	5,217.6	5,315.0	5,315.0	5,315.0	-107.9	-2.0 %	97.4	1.9 %	0.0		0.0	
1092 MHTAAR (Other)	4,539.2	4,504.5	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	0.0		0.0		0.0	
1105 PF Gross (Other)	6,044.8	6,044.8	6,132.6	6,132.6	6,132.6	87.8	1.5 %	87.8	1.5 %	0.0		0.0	
1108 Stat Desig (Other)	12,975.9	12,916.3	12,984.3	12,984.3	12,984.3	8.4	0.1 %	68.0	0.5 %	0.0		0.0	
1153 State Land (DGF)	5,996.6	5,518.3	5,912.2	5,813.0	5,813.0	-183.6	-3.1 %	294.7	5.3 %	-99.2	-1.7 %	0.0	
1154 Shore Fish (DGF)	355.1	352.5	360.2	360.2	360.2	5.1	1.4 %	7.7	2.2 %	0.0		0.0	
1155 Timber Rcp (DGF)	1,005.6	993.8	1,013.0	1,013.0	1,013.0	7.4	0.7 %	19.2	1.9 %	0.0		0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1200 VehRntITax (DGF)	4,142.0	1,233.7	1,313.6	4,200.9	4,200.9	58.9	1.4 %	2,967.2	240.5 %	2,887.3	219.8 %	0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.9	0.0	0.0	0.0	0.0	-517.9	-100.0 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	0.0	517.9	521.5	521.5	521.5	521.5	>999 %	3.6	0.7 %	0.0		0.0	

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<u>Positions</u>									
Perm Full Time	624	596	612	616	616	-8 -1.3 %	20 3.4 %	4 0.7 %	0
Perm Part Time	215	229	213	234	234	19 8.8 %	5 2.2 %	21 9.9 %	0
Temporary	62	60	60	60	60	-2 -3.2 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	65,154.5	66,748.6	67,728.3	65,041.0	65,041.0	-113.5 -0.2 %	-1,707.6 -2.6 %	-2,687.3 -4.0 %	0.0
Designated General (DGF)	34,324.3	30,765.1	32,086.3	35,620.2	35,518.1	1,193.8 3.5 %	4,753.0 15.4 %	3,431.8 10.7 %	-102.1 -0.3 %
Other State Funds (Other)	36,164.5	36,081.5	36,427.0	36,526.2	36,526.2	361.7 1.0 %	444.7 1.2 %	99.2 0.3 %	0.0
Federal Receipts (Fed)	25,244.7	24,310.8	24,355.1	25,355.1	25,355.1	110.4 0.4 %	1,044.3 4.3 %	1,000.0 4.1 %	0.0

Column Definitions

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

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

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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