

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	151,080.8	160,888.0	152,606.6	156,906.0	7,900.0	5,825.2	3.9 %	-3,982.0	-2.5 %	4,299.4	2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	94,723.9	88,229.5	87,979.0	88,204.0	4,000.0	-6,519.9	-6.9 %	-25.5		225.0	0.3 %
2 Travel	3,822.4	1,965.1	1,965.1	1,712.8	200.0	-2,109.6	-55.2 %	-252.3	-12.8 %	-252.3	-12.8 %
3 Services	47,645.1	61,298.9	53,268.0	57,300.1	3,400.0	9,655.0	20.3 %	-3,998.8	-6.5 %	4,032.1	7.6 %
4 Commodities	4,513.0	8,358.8	8,358.8	8,864.3	300.0	4,351.3	96.4 %	505.5	6.0 %	505.5	6.0 %
5 Capital Outlay	287.2	920.7	920.7	809.8	0.0	522.6	182.0 %	-110.9	-12.0 %	-110.9	-12.0 %
7 Grants, Benefits	89.2	115.0	115.0	15.0	0.0	-74.2	-83.2 %	-100.0	-87.0 %	-100.0	-87.0 %
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)	31,975.7	25,244.7	24,244.7	23,310.8	0.0	-8,664.9	-27.1 %	-1,933.9	-7.7 %	-933.9	-3.9 %
1003 GF/Match (UGF)	720.3	758.6	758.6	750.9	0.0	30.6	4.2 %	-7.7	-1.0 %	-7.7	-1.0 %
1004 Gen Fund (UGF)	65,806.9	64,395.9	57,114.5	65,997.7	7,900.0	190.8	0.3 %	1,601.8	2.5 %	8,883.2	15.6 %
1005 GF/Prgm (DGF)	18,778.9	22,024.0	22,024.0	22,366.8	0.0	3,587.9	19.1 %	342.8	1.6 %	342.8	1.6 %
1007 I/A Rcpts (Other)	4,896.5	6,300.8	6,300.8	6,390.3	0.0	1,493.8	30.5 %	89.5	1.4 %	89.5	1.4 %
1018 EVOS Civil (Other)	129.3	133.0	133.0	163.5	0.0	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
1021 Agric RLF (DGF)	331.0	501.0	501.0	0.0	0.0	-331.0	-100.0 %	-501.0	-100.0 %	-501.0	-100.0 %
1055 IA/OIL HAZ (Other)	25.1	50.0	50.0	47.4	0.0	22.3	88.8 %	-2.6	-5.2 %	-2.6	-5.2 %
1061 CIP Rcpts (Other)	3,722.4	5,422.9	5,422.9	5,217.6	0.0	1,495.2	40.2 %	-205.3	-3.8 %	-205.3	-3.8 %
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,504.5	0.0	685.8	18.0 %	-34.7	-0.8 %	-34.7	-0.8 %
1105 PF Gross (Other)	5,959.4	6,044.8	6,044.8	6,044.8	0.0	85.4	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	6,921.7	12,975.9	12,975.9	12,916.3	0.0	5,994.6	86.6 %	-59.6	-0.5 %	-59.6	-0.5 %
1153 State Land (DGF)	3,495.3	5,996.6	5,996.6	5,617.5	0.0	2,122.2	60.7 %	-379.1	-6.3 %	-379.1	-6.3 %
1154 Shore Fish (DGF)	226.8	355.1	355.1	352.5	0.0	125.7	55.4 %	-2.6	-0.7 %	-2.6	-0.7 %
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	993.8	0.0	234.0	30.8 %	-11.8	-1.2 %	-11.8	-1.2 %
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	0.0	30.0	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	1,233.7	0.0	-1,770.8	-58.9 %	-2,908.3	-70.2 %	-2,908.3	-70.2 %
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.0	0.5	0.2 %	0.0		0.0	
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	0.0	76.8	104.9 %	0.0		0.0	
1232 ISPF-I/A (Other)	135.8	517.9	517.9	0.0	0.0	-135.8	-100.0 %	-517.9	-100.0 %	-517.9	-100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	517.9	0.0	517.9	>999 %	517.9	>999 %	517.9	>999 %

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<u>Positions</u>												
Perm Full Time	628	624	622	596	0	-32	-5.1 %	-28	-4.5 %	-26	-4.2 %	
Perm Part Time	217	215	216	209	0	-8	-3.7 %	-6	-2.8 %	-7	-3.2 %	
Temporary	63	62	63	60	0	-3	-4.8 %	-2	-3.2 %	-3	-4.8 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4	0.3 %	1,594.1	2.4 %	8,875.5	15.3 %	
Designated General (DGF)	26,895.8	34,324.3	34,324.3	30,864.3	0.0	3,968.5	14.8 %	-3,460.0	-10.1 %	-3,460.0	-10.1 %	
Other State Funds (Other)	25,682.1	36,164.5	36,164.5	35,982.3	0.0	10,300.2	40.1 %	-182.2	-0.5 %	-182.2	-0.5 %	
Federal Receipts (Fed)	31,975.7	25,244.7	24,244.7	23,310.8	0.0	-8,664.9	-27.1 %	-1,933.9	-7.7 %	-933.9	-3.9 %	

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]