

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

Numbers and Language

Agency: Department of Natural Resources

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	160,888.0	158,010.2	0.0	4,230.2	162,240.4	1,352.4	0.8 %	4,230.2	2.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	88,229.5	90,232.2	0.0	3,095.7	93,327.9	5,098.4	5.8 %	3,095.7	3.4 %
2 Travel	1,965.1	1,722.3	0.0	61.8	1,784.1	-181.0	-9.2 %	61.8	3.6 %
3 Services	61,298.9	56,365.6	0.0	706.1	57,071.7	-4,227.2	-6.9 %	706.1	1.3 %
4 Commodities	8,358.8	8,865.3	0.0	155.7	9,021.0	662.2	7.9 %	155.7	1.8 %
5 Capital Outlay	920.7	809.8	0.0	110.9	920.7	0.0		110.9	13.7 %
7 Grants, Benefits	115.0	15.0	0.0	100.0	115.0	0.0		100.0	666.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	25,244.7	23,795.2	0.0	1,559.9	25,355.1	110.4	0.4 %	1,559.9	6.6 %
1003 GF/Match (UGF)	758.6	768.9	0.0	0.0	768.9	10.3	1.4 %	0.0	
1004 Gen Fund (UGF)	64,395.9	62,531.4	0.0	1,540.7	64,072.1	-323.8	-0.5 %	1,540.7	2.5 %
1005 GF/Prgm (DGF)	22,024.0	22,891.2	0.0	540.9	23,432.1	1,408.1	6.4 %	540.9	2.4 %
1007 I/A Rcpts (Other)	6,300.8	6,656.5	0.0	20.5	6,677.0	376.2	6.0 %	20.5	0.3 %
1018 EVOS Civil (Other)	133.0	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0	
1021 Agric RLF (DGF)	501.0	0.0	0.0	398.9	398.9	-102.1	-20.4 %	398.9	>999 %
1055 IA/OIL HAZ (Other)	50.0	47.8	0.0	0.0	47.8	-2.2	-4.4 %	0.0	
1061 CIP Rcpts (Other)	5,422.9	5,315.0	0.0	0.0	5,315.0	-107.9	-2.0 %	0.0	
1092 MHTAAR (Other)	4,539.2	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	
1105 PF Gross (Other)	6,044.8	6,132.6	0.0	0.0	6,132.6	87.8	1.5 %	0.0	
1108 Stat Desig (Other)	12,975.9	12,984.3	0.0	0.0	12,984.3	8.4	0.1 %	0.0	
1153 State Land (DGF)	5,996.6	5,643.7	0.0	169.3	5,813.0	-183.6	-3.1 %	169.3	3.0 %
1154 Shore Fish (DGF)	355.1	360.2	0.0	0.0	360.2	5.1	1.4 %	0.0	
1155 Timber Rcp (DGF)	1,005.6	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	0.0	
1192 Mine Trust (Other)	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1200 VehRntlTax (DGF)	4,142.0	4,200.9	0.0	0.0	4,200.9	58.9	1.4 %	0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	0.0	0.0	150.0	0.0		0.0	

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	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T		
<u>Funding Sources (continued)</u>										
1232 ISPF-I/A (Other)	517.9	0.0	0.0	0.0	0.0	-517.9	-100.0 %	0.0		
1236 AK LNG I/A (Other)	0.0	521.5	0.0	0.0	521.5	521.5	>999 %	0.0		
<u>Positions</u>										
Perm Full Time	624	597	0	18	615	-9	-1.4 %	18	3.0 %	
Perm Part Time	215	233	0	1	234	19	8.8 %	1	0.4 %	
Temporary	62	60	0	0	60	-2	-3.2 %	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	65,154.5	63,300.3	0.0	1,540.7	64,841.0	-313.5	-0.5 %	1,540.7	2.4 %	
Designated General (DGF)	34,324.3	34,409.0	0.0	1,109.1	35,518.1	1,193.8	3.5 %	1,109.1	3.2 %	
Other State Funds (Other)	36,164.5	36,505.7	0.0	20.5	36,526.2	361.7	1.0 %	20.5	0.1 %	
Federal Receipts (Fed)	25,244.7	23,795.2	0.0	1,559.9	25,355.1	110.4	0.4 %	1,559.9	6.6 %	

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]