

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Natural Resources

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	2015 15MgtPIn	2019 19MgtPIn	2019 20Adj Base	2019 20GovAmdTOT	2019 House Sub	2015 15MgtPIn	2019 to House Sub	2019 19MgtPIn	to House Sub	2019 20Adj Bas	2019 to House Sub	2019 20GovAmdT	2019 to House Sub
Total	168,162.9	144,111.6	142,751.6	147,051.0	150,518.1	-17,644.8	-10.5 %	6,406.5	4.4 %	7,766.5	5.4 %	3,467.1	2.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	101,566.4	88,229.5	87,979.0	88,198.0	90,535.5	-11,030.9	-10.9 %	2,306.0	2.6 %	2,556.5	2.9 %	2,337.5	2.7 %
2 Travel	3,096.3	1,965.1	1,965.1	1,707.8	1,744.6	-1,351.7	-43.7 %	-220.5	-11.2 %	-220.5	-11.2 %	36.8	2.2 %
3 Services	55,434.6	47,522.5	46,413.0	50,463.1	51,240.9	-4,193.7	-7.6 %	3,718.4	7.8 %	4,827.9	10.4 %	777.8	1.5 %
4 Commodities	6,970.1	5,358.8	5,358.8	5,857.3	5,961.4	-1,008.7	-14.5 %	602.6	11.2 %	602.6	11.2 %	104.1	1.8 %
5 Capital Outlay	980.5	920.7	920.7	809.8	920.7	-59.8	-6.1 %	0.0		0.0		110.9	13.7 %
7 Grants, Benefits	115.0	115.0	115.0	15.0	115.0	0.0		0.0		0.0		100.0	666.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	13,319.1	16,744.7	15,744.7	14,810.8	15,670.7	2,351.6	17.7 %	-1,074.0	-6.4 %	-74.0	-0.5 %	859.9	5.8 %
1003 GF/Match (UGF)	774.8	758.6	758.6	750.9	750.9	-23.9	-3.1 %	-7.7	-1.0 %	-7.7	-1.0 %	0.0	
1004 Gen Fund (UGF)	85,880.5	56,349.5	55,989.5	64,872.7	66,202.6	-19,677.9	-22.9 %	9,853.1	17.5 %	10,213.1	18.2 %	1,329.9	2.1 %
1005 GF/Prgm (DGF)	13,782.9	22,024.0	22,024.0	22,366.8	22,781.5	8,998.6	65.3 %	757.5	3.4 %	757.5	3.4 %	414.7	1.9 %
1007 I/A Rcpts (Other)	7,500.6	6,300.8	6,300.8	6,390.3	6,480.6	-1,020.0	-13.6 %	179.8	2.9 %	179.8	2.9 %	90.3	1.4 %
1018 EVOS Civil (Other)	437.0	133.0	133.0	163.5	163.5	-273.5	-62.6 %	30.5	22.9 %	30.5	22.9 %	0.0	
1021 Agric RLF (DGF)	2,533.8	501.0	501.0	0.0	501.0	-2,032.8	-80.2 %	0.0		0.0		501.0	>999 %
1055 IA/OIL HAZ (Other)	47.3	50.0	50.0	47.4	47.4	0.1	0.2 %	-2.6	-5.2 %	-2.6	-5.2 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	5,422.9	5,422.9	5,217.6	5,317.6	-1,413.9	-21.0 %	-105.3	-1.9 %	-105.3	-1.9 %	100.0	1.9 %
1092 MHTAAR (Other)	4,071.4	4,539.2	4,539.2	4,504.5	4,504.5	433.1	10.6 %	-34.7	-0.8 %	-34.7	-0.8 %	0.0	
1105 PF Gross (Other)	5,797.4	6,044.8	6,044.8	6,044.8	6,044.8	247.4	4.3 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	16,164.5	12,925.9	12,925.9	12,866.3	12,868.3	-3,296.2	-20.4 %	-57.6	-0.4 %	-57.6	-0.4 %	2.0	
1153 State Land (DGF)	6,001.1	5,996.6	5,996.6	5,617.5	5,786.8	-214.3	-3.6 %	-209.8	-3.5 %	-209.8	-3.5 %	169.3	3.0 %
1154 Shore Fish (DGF)	338.6	355.1	355.1	352.5	352.5	13.9	4.1 %	-2.6	-0.7 %	-2.6	-0.7 %	0.0	
1155 Timber Rcp (DGF)	848.8	1,005.6	1,005.6	993.8	993.8	145.0	17.1 %	-11.8	-1.2 %	-11.8	-1.2 %	0.0	
1200 VehRntITax (DGF)	2,963.3	4,142.0	4,142.0	1,233.7	1,233.7	-1,729.6	-58.4 %	-2,908.3	-70.2 %	-2,908.3	-70.2 %	0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	517.9	517.9	0.0	0.0	-670.3	-100.0 %	-517.9	-100.0 %	-517.9	-100.0 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	517.9	517.9	517.9	>999 %	517.9	>999 %	517.9	>999 %	0.0	

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtP1n	19MgtP1n	20Adj Base	20GovAmdTOT	House Sub	15MgtP1n to House Sub		19MgtP1n to House Sub		20Adj Bas to House Sub		20GovAmdT to House Sub	
<u>Positions</u>													
Perm Full Time	759	624	622	596	615	-144	-19.0 %	-9	-1.4 %	-7	-1.1 %	19	3.2 %
Perm Part Time	238	215	216	209	215	-23	-9.7 %	0		-1	-0.5 %	6	2.9 %
Temporary	110	62	63	60	60	-50	-45.5 %	-2	-3.2 %	-3	-4.8 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	86,655.3	57,108.1	56,748.1	65,623.6	66,953.5	-19,701.8	-22.7 %	9,845.4	17.2 %	10,205.4	18.0 %	1,329.9	2.0 %
Designated General (DGF)	26,768.5	34,324.3	34,324.3	30,864.3	31,949.3	5,180.8	19.4 %	-2,375.0	-6.9 %	-2,375.0	-6.9 %	1,085.0	3.5 %
Other State Funds (Other)	41,420.0	35,934.5	35,934.5	35,752.3	35,944.6	-5,475.4	-13.2 %	10.1		10.1		192.3	0.5 %
Federal Receipts (Fed)	13,319.1	16,744.7	15,744.7	14,810.8	15,670.7	2,351.6	17.7 %	-1,074.0	-6.4 %	-74.0	-0.5 %	859.9	5.8 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.