

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	160,888.0	152,606.6	157,906.0	162,327.3	160,596.7	-291.3 -0.2 %	7,990.1 5.2 %	2,690.7 1.7 %	-1,730.6 -1.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	88,229.5	87,979.0	89,204.0	92,487.3	92,010.4	3,780.9 4.3 %	4,031.4 4.6 %	2,806.4 3.1 %	-476.9 -0.5 %	
2 Travel	1,965.1	1,965.1	1,712.8	1,749.6	1,746.6	-218.5 -11.1 %	-218.5 -11.1 %	33.8 2.0 %	-3.0 -0.2 %	
3 Services	61,298.9	53,268.0	57,300.1	58,086.3	56,840.2	-4,458.7 -7.3 %	3,572.2 6.7 %	-459.9 -0.8 %	-1,246.1 -2.1 %	
4 Commodities	8,358.8	8,358.8	8,864.3	8,968.4	8,963.8	605.0 7.2 %	605.0 7.2 %	99.5 1.1 %	-4.6 -0.1 %	
5 Capital Outlay	920.7	920.7	809.8	920.7	920.7	0.0	0.0	110.9 13.7 %	0.0	
7 Grants, Benefits	115.0	115.0	15.0	115.0	115.0	0.0	0.0	100.0 666.7 %	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	24,244.7	24,310.8	24,355.1	24,355.1	-889.6 -3.5 %	110.4 0.5 %	44.3 0.2 %	0.0	
1003 GF/Match (UGF)	758.6	758.6	750.9	768.9	768.9	10.3 1.4 %	10.3 1.4 %	18.0 2.4 %	0.0	
1004 Gen Fund (UGF)	64,395.9	57,114.5	65,997.7	68,084.4	66,959.4	2,563.5 4.0 %	9,844.9 17.2 %	961.7 1.5 %	-1,125.0 -1.7 %	
1005 GF/Prgm (DGF)	22,024.0	22,024.0	22,366.8	23,191.9	22,890.9	866.9 3.9 %	866.9 3.9 %	524.1 2.3 %	-301.0 -1.3 %	
1007 I/A Rcpts (Other)	6,300.8	6,300.8	6,489.5	6,577.8	6,577.8	277.0 4.4 %	277.0 4.4 %	88.3 1.4 %	0.0	
1018 EVOS Civil (Other)	133.0	133.0	163.5	163.5	163.5	30.5 22.9 %	30.5 22.9 %	0.0	0.0	
1021 Agric RLF (DGF)	501.0	501.0	0.0	501.0	296.4	-204.6 -40.8 %	-204.6 -40.8 %	296.4 >999 %	-204.6 -40.8 %	
1055 IA/OIL HAZ (Other)	50.0	50.0	47.4	47.8	47.8	-2.2 -4.4 %	-2.2 -4.4 %	0.4 0.8 %	0.0	
1061 CIP Rcpts (Other)	5,422.9	5,422.9	5,217.6	5,415.0	5,315.0	-107.9 -2.0 %	-107.9 -2.0 %	97.4 1.9 %	-100.0 -1.8 %	
1092 MHTAAR (Other)	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7 -0.8 %	-34.7 -0.8 %	0.0	0.0	
1105 PF Gross (Other)	6,044.8	6,044.8	6,044.8	6,132.6	6,132.6	87.8 1.5 %	87.8 1.5 %	87.8 1.5 %	0.0	
1108 Stat Desig (Other)	12,975.9	12,975.9	12,916.3	12,984.3	12,984.3	8.4 0.1 %	8.4 0.1 %	68.0 0.5 %	0.0	
1153 State Land (DGF)	5,996.6	5,996.6	5,518.3	5,912.2	5,912.2	-84.4 -1.4 %	-84.4 -1.4 %	393.9 7.1 %	0.0	
1154 Shore Fish (DGF)	355.1	355.1	352.5	360.2	360.2	5.1 1.4 %	5.1 1.4 %	7.7 2.2 %	0.0	
1155 Timber Rcp (DGF)	1,005.6	1,005.6	993.8	1,013.0	1,013.0	7.4 0.7 %	7.4 0.7 %	19.2 1.9 %	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	4,142.0	1,233.7	1,313.6	1,313.6	-2,828.4 -68.3 %	-2,828.4 -68.3 %	79.9 6.5 %	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	517.9	0.0	0.0	0.0	-517.9 -100.0 %	-517.9 -100.0 %	0.0	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	517.9	521.5	521.5	521.5 >999 %	521.5 >999 %	3.6 0.7 %	0.0	

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<u>Positions</u>									
Perm Full Time	624	622	596	615	612	-12 -1.9 %	-10 -1.6 %	16 2.7 %	-3 -0.5 %
Perm Part Time	215	216	229	215	213	-2 -0.9 %	-3 -1.4 %	-16 -7.0 %	-2 -0.9 %
Temporary	62	63	60	60	60	-2 -3.2 %	-3 -4.8 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	65,154.5	57,873.1	66,748.6	68,853.3	67,728.3	2,573.8 4.0 %	9,855.2 17.0 %	979.7 1.5 %	-1,125.0 -1.6 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	32,591.9	32,086.3	-2,238.0 -6.5 %	-2,238.0 -6.5 %	1,321.2 4.3 %	-505.6 -1.6 %
Other State Funds (Other)	36,164.5	36,164.5	36,081.5	36,527.0	36,427.0	262.5 0.7 %	262.5 0.7 %	345.5 1.0 %	-100.0 -0.3 %
Federal Receipts (Fed)	25,244.7	24,244.7	24,310.8	24,355.1	24,355.1	-889.6 -3.5 %	110.4 0.5 %	44.3 0.2 %	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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.