

**2020 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

|                               | <u>[1]<br/>21GovAmd</u> | <u>[2]<br/>House</u> | <u>[3]<br/>Senate</u> | <u>[3] - [1]<br/>21GovAmd to Senate</u> |              | <u>[3] - [2]<br/>House to Senate</u> |               |
|-------------------------------|-------------------------|----------------------|-----------------------|-----------------------------------------|--------------|--------------------------------------|---------------|
| <b>Total</b>                  | <b>162,837.5</b>        | <b>174,843.2</b>     | <b>174,659.4</b>      | <b>11,821.9</b>                         | <b>7.3 %</b> | <b>-183.8</b>                        | <b>-0.1 %</b> |
| <u>Objects of Expenditure</u> |                         |                      |                       |                                         |              |                                      |               |
| 1 Personal Services           | 95,158.3                | 95,164.0             | 94,995.2              | -163.1                                  | -0.2 %       | -168.8                               | -0.2 %        |
| 2 Travel                      | 2,624.3                 | 2,614.3              | 2,619.1               | -5.2                                    | -0.2 %       | 4.8                                  | 0.2 %         |
| 3 Services                    | 55,271.4                | 67,286.4             | 67,264.6              | 11,993.2                                | 21.7 %       | -21.8                                |               |
| 4 Commodities                 | 8,747.8                 | 8,742.8              | 8,744.8               | -3.0                                    |              | 2.0                                  |               |
| 5 Capital Outlay              | 920.7                   | 920.7                | 920.7                 | 0.0                                     |              | 0.0                                  |               |
| 7 Grants, Benefits            | 115.0                   | 115.0                | 115.0                 | 0.0                                     |              | 0.0                                  |               |
| 8 Miscellaneous               | 0.0                     | 0.0                  | 0.0                   | 0.0                                     |              | 0.0                                  |               |
| <u>Funding Sources</u>        |                         |                      |                       |                                         |              |                                      |               |
| 1002 Fed Rcpts (Fed)          | 24,670.2                | 36,670.2             | 36,670.2              | 12,000.0                                | 48.6 %       | 0.0                                  |               |
| 1003 GF/Match (UGF)           | 778.2                   | 778.2                | 778.2                 | 0.0                                     |              | 0.0                                  |               |
| 1004 Gen Fund (UGF)           | 65,119.6                | 65,119.6             | 64,941.5              | -178.1                                  | -0.3 %       | -178.1                               | -0.3 %        |
| 1005 GF/Prgrm (DGF)           | 23,628.2                | 23,628.2             | 23,628.2              | 0.0                                     |              | 0.0                                  |               |
| 1007 I/A Rcpts (Other)        | 6,889.8                 | 6,889.8              | 6,889.8               | 0.0                                     |              | 0.0                                  |               |
| 1018 EVOS Civil (Other)       | 163.5                   | 163.5                | 163.5                 | 0.0                                     |              | 0.0                                  |               |
| 1021 Agric RLF (DGF)          | 283.6                   | 289.3                | 283.6                 | 0.0                                     |              | -5.7                                 | -2.0 %        |
| 1055 IA/OIL HAZ (Other)       | 47.9                    | 47.9                 | 47.9                  | 0.0                                     |              | 0.0                                  |               |
| 1061 CIP Rcpts (Other)        | 5,340.4                 | 5,340.4              | 5,340.4               | 0.0                                     |              | 0.0                                  |               |
| 1092 MHTAAR (Other)           | 4,425.6                 | 4,425.6              | 4,425.6               | 0.0                                     |              | 0.0                                  |               |
| 1105 PF Gross (Other)         | 6,147.6                 | 6,147.6              | 6,147.6               | 0.0                                     |              | 0.0                                  |               |
| 1108 Stat Desig (Other)       | 12,782.8                | 12,782.8             | 12,782.8              | 0.0                                     |              | 0.0                                  |               |
| 1153 State Land (DGF)         | 5,952.0                 | 5,952.0              | 5,952.0               | 0.0                                     |              | 0.0                                  |               |
| 1154 Shore Fish (DGF)         | 361.9                   | 361.9                | 361.9                 | 0.0                                     |              | 0.0                                  |               |
| 1155 Timber Rcp (DGF)         | 1,029.7                 | 1,029.7              | 1,029.7               | 0.0                                     |              | 0.0                                  |               |
| 1192 Mine Trust (Other)       | 30.0                    | 30.0                 | 30.0                  | 0.0                                     |              | 0.0                                  |               |
| 1200 VehRntlTax (DGF)         | 4,214.7                 | 4,214.7              | 4,214.7               | 0.0                                     |              | 0.0                                  |               |
| 1216 Boat Rcpts (DGF)         | 300.0                   | 300.0                | 300.0                 | 0.0                                     |              | 0.0                                  |               |

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|------------------------------------|-------------------------|----------------------|-----------------------|-----------------------------------------|--------------------------------------|
| <u>Funding Sources (continued)</u> |                         |                      |                       |                                         |                                      |
| 1217 NGF Earn (Other)              | 150.0                   | 150.0                | 150.0                 | 0.0                                     | 0.0                                  |
| 1236 AK LNG I/A (Other)            | 521.8                   | 521.8                | 521.8                 | 0.0                                     | 0.0                                  |
| <u>Positions</u>                   |                         |                      |                       |                                         |                                      |
| Perm Full Time                     | 623                     | 623                  | 622                   | -1 -0.2 %                               | -1 -0.2 %                            |
| Perm Part Time                     | 247                     | 247                  | 247                   | 0                                       | 0                                    |
| Temporary                          | 52                      | 52                   | 52                    | 0                                       | 0                                    |
| <u>Funding Summary</u>             |                         |                      |                       |                                         |                                      |
| Unrestricted General (UGF)         | 65,897.8                | 65,897.8             | 65,719.7              | -178.1 -0.3 %                           | -178.1 -0.3 %                        |
| Designated General (DGF)           | 35,770.1                | 35,775.8             | 35,770.1              | 0.0                                     | -5.7                                 |
| Other State Funds (Other)          | 36,499.4                | 36,499.4             | 36,499.4              | 0.0                                     | 0.0                                  |
| Federal Receipts (Fed)             | 24,670.2                | 36,670.2             | 36,670.2              | 12,000.0 48.6 %                         | 0.0                                  |

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**Senate (FY21 Senate)** - The version of the FY21 operating and mental health bills adopted by the Senate.