

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

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
<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/Prgm (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, 2020 (the 30th day of session).

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

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20