Department Totals - Operating Budget (1158)

Department of Natural Resources

Designate Designation De		FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)		FY2020 Conference vs FY2020 Final E	
000 Personal Services 92,319.1 93,521.9 92,063.3 -1,458.6 -1.6% 000 Travel 2,167.6 1,779.1 1,776.8 -2.3 -0.1% 000 Services 64,735.3 57,089.7 56,870.7 -219.0 -0.4% 000 Commodities 8,671.0 9,014.0 9,008.4 -5.6 -0.1% 000 Capital Outlay 920.7 920.7 920.7 0.0 0.0% 000 Grants, Benefits 115.0 115.0 115.0 0.0 0.0% 000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 wording Sources 002 Fed Ropts (Fed) 25,244.7 25,355.1 24,355.1 -1,000.0 -3.9% 003 G/F Match (UGF) 758.6 768.9 768.9 0.0 0.0% 004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -20.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 JA Ropts (Other) 6,302.8 6,67	Department Totals	168,928.7	162,440.4	160,754.9	-1,685.5	-1.0%
000 Travel 2,167.6 1,779.1 1,776.8 -2.3 -0.1% 000 Services 64,735.3 57,089.7 56,870.7 -219.0 -0.4% 000 Commodities 8,671.0 9,014.0 9,008.4 -5.6 -0.1% 000 Capital Outlay 920.7 920.7 0.0 0.0% 000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 unding Sources 0.0 0.0 0.0 0.0 0.0 0.0% unding Sources 002 Fed Rcpts (Fed) 25,244.7 25,355.1 24,355.1 -1,000.0 -3.9% unding Sources 002 Fed Rcpts (Fed) 25,244.7 25,355.1 24,355.1 -1,000.0 -3.9% 003 G/F Match (UGF) 758.6 768.9 768.9 0.0 0.0% 004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -200.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0<	Objects of Expenditure					
000 Services 64,735.3 57,089.7 56,870.7 -219.0 -0.4% 000 Commodities 8,671.0 9,014.0 9,008.4 -5.6 -0.1% 000 Capital Outlay 920.7 920.7 920.7 0.0 0.0% 000 Grants, Benefits 115.0 115.0 115.0 0.0 0.0% 000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 unding Sources 25,244.7 25,355.1 24,355.1 -1,000.0 -3.9% 003 G/F Match (UGF) 758.6 768.9 768.9 0.0 0.0% 004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -200.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9	1000 Personal Services	92,319.1	93,521.9	92,063.3	-1,458.6	-1.6%
000 Commodities 8,671.0 9,014.0 9,008.4 -5.6 -0.1% 000 Capital Outlay 920.7 920.7 920.7 0.0 0.0% 000 Ganits, Benefits 115.0 115.0 115.0 0.0 0.0 000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 unding Sources 002 Fed Rcpts (Fed) 25,244.7 25,355.1 24,355.1 -1,000.0 -3.9% 003 G/F Match (UGF) 758.6 768.9 768.9 0.0 0.0% 004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -200.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 <td>2000 Travel</td> <td>2,167.6</td> <td></td> <td></td> <td></td> <td>-0.1%</td>	2000 Travel	2,167.6				-0.1%
000 Capital Outlay 920.7 920.7 920.7 920.7 0.0 0.0% 000 Grants, Benefits 115.0 115.0 115.0 0.0<	3000 Services	•	57,089.7			
000 Grants, Benefits 115.0 115.0 115.0 0.0 </td <td>4000 Commodities</td> <td></td> <td></td> <td></td> <td></td> <td></td>	4000 Commodities					
unding Sources 0.0	5000 Capital Outlay					
unding Sources 002 Fed Rcpts (Fed) 25,244.7 25,355.1 24,355.1 -1,000.0 -3.9% 003 G/F Match (UGF) 758.6 768.9 768.9 0.0 0.0% 004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -200.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 018 EVOSS (Other) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 062 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 Frund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 State Land (DGF) 5,996.						
002 Fed Rcpts (Fed) 25,244.7 25,355.1 24,355.1 -1,000.0 -3.9% 003 G/F Match (UGF) 758.6 768.9 768.9 0.0 0.0% 004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -200.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 061 CIP Rcpts (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 062 MHTAAR (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3	8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
003 G/F Match (UGF) 758.6 768.9 768.9 0.0 0.0% 004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -200.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 PFund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0	Funding Sources					
004 Gen Fund (UGF) 72,295.9 64,272.1 64,072.1 -200.0 -0.3% 005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 062 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 092 MHTAGP (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 105 PFund Rcpt (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 <	1002 Fed Rcpts (Fed)	25,244.7	25,355.1	24,355.1	-1,000.0	-3.9%
005 GF/Prgm (DGF) 22,024.0 23,432.1 23,266.2 -165.9 -0.7% 007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 092 Feund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 30.0<	1003 G/F Match (UGF)	758.6	768.9	768.9	0.0	0.0%
007 I/A Rcpts (Other) 6,300.8 6,677.0 6,677.0 0.0 0.0% 018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 PFund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 200 VehRntlTax (Other) 30.0 30.0 30.0 30.0	1004 Gen Fund (UGF)	72,295.9	64,272.1	64,072.1	-200.0	-0.3%
018 EVOSS (Other) 273.7 163.5 163.5 0.0 0.0% 021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Ropts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 PFund Ropt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rop (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Ropts (DGF) 300.0 300.0 300.0<	1005 GF/Prgm (DGF)	22,024.0	23,432.1	23,266.2	-165.9	-0.7%
021 Agric Loan (DGF) 501.0 398.9 79.3 -319.6 -80.1% 055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 PFund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 155 Timber Rcp (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 <td>1007 I/A Rcpts (Other)</td> <td>6,300.8</td> <td>6,677.0</td> <td>6,677.0</td> <td>0.0</td> <td>0.0%</td>	1007 I/A Rcpts (Other)	6,300.8	6,677.0	6,677.0	0.0	0.0%
055 IA/OIL HAZ (Other) 50.0 47.8 47.8 0.0 0.0% 061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 PFund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1018 EVOSS (Other)	273.7	163.5	163.5	0.0	0.0%
061 CIP Rcpts (Other) 5,422.9 5,315.0 5,315.0 0.0 0.0% 092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 PFund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1021 Agric Loan (DGF)	501.0	398.9	79.3	-319.6	-80.1%
092 MHTAAR (Other) 4,539.2 4,504.5 4,504.5 0.0 0.0% 105 PFund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1055 IA/OIL HAZ (Other)	50.0	47.8	47.8	0.0	0.0%
105 PFund Rcpt (Other) 6,044.8 6,132.6 6,132.6 0.0 0.0% 108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1061 CIP Rcpts (Other)	5,422.9	5,315.0	5,315.0	0.0	0.0%
108 Stat Desig (Other) 12,975.9 12,984.3 12,984.3 0.0 0.0% 153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1092 MHTAAR (Other)	4,539.2	4,504.5	4,504.5	0.0	0.0%
153 State Land (DGF) 5,996.6 5,813.0 5,813.0 0.0 0.0% 154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1105 PFund Rcpt (Other)	6,044.8	6,132.6	6,132.6	0.0	0.0%
154 Shore Fish (DGF) 355.1 360.2 360.2 0.0 0.0% 155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1108 Stat Desig (Other)	12,975.9	12,984.3	12,984.3	0.0	0.0%
155 Timber Rcp (DGF) 1,005.6 1,013.0 1,013.0 0.0 0.0% 192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1153 State Land (DGF)	5,996.6	5,813.0	5,813.0	0.0	0.0%
192 Mine Trust (Other) 30.0 30.0 30.0 0.0 0.0% 200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1154 Shore Fish (DGF)	355.1	360.2	360.2	0.0	0.0%
200 VehRntlTax (DGF) 4,142.0 4,200.9 4,200.9 0.0 0.0% 216 Boat Ropts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1155 Timber Rcp (DGF)	1,005.6	1,013.0	1,013.0	0.0	0.0%
216 Boat Rcpts (DGF) 300.0 300.0 300.0 0.0 0.0% 217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0%
217 NGF Earn (Other) 150.0 150.0 150.0 0.0 0.0%	1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,200.9	0.0	0.0%
	1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	0.0%
	1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0%
202 101 1 11/1 (04101)	1232 ISPF-I/A (Other)	517.9	0.0	0.0	0.0	0.0%

State of Alaska
Office of Management and Budget

Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)		FY2020 Conference vs FY2020 Final Er		
1236 AK LNG I/A (Other)	0.0	521.5	521.5	0.0	0.0%	
Funding Totals						
Unrestricted General (UGF)	73,054.5	65,041.0	64,841.0	-200.0	-0.3%	
Designated General (DGF)	34,324.3	35,518.1	35,032.6	-485.5	-1.4%	
Other	36,305.2	36,526.2	36,526.2	0.0	0.0%	
Federal	25,244.7	25,355.1	24,355.1	-1,000.0	-3.9%	
Positions						
Permanent Full Time	624	616	612	-4	-0.6%	
Permanent Part Time	215	234	233	-1	-0.4%	
Non Permanent	62	60	60	0	0.0%	