

## Department Totals - Operating Budget (1158)

### Department of Natural Resources

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoes (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoes	Committee Enacted Less Vetoes
<b>Department Totals</b>	<b>168,928.7</b>	<b>162,440.4</b>	<b>160,754.9</b>	<b>-1,685.5</b>	<b>-1.0%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	92,319.1	93,521.9	92,063.3	-1,458.6	-1.6%
2000 Travel	2,167.6	1,779.1	1,776.8	-2.3	-0.1%
3000 Services	64,735.3	57,089.7	56,870.7	-219.0	-0.4%
4000 Commodities	8,671.0	9,014.0	9,008.4	-5.6	-0.1%
5000 Capital Outlay	920.7	920.7	920.7	0.0	0.0%
7000 Grants, Benefits	115.0	115.0	115.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1002 Fed Rcpts (Fed)	25,244.7	25,355.1	24,355.1	-1,000.0	-3.9%
1003 G/F Match (UGF)	758.6	768.9	768.9	0.0	0.0%
1004 Gen Fund (UGF)	72,295.9	64,272.1	64,072.1	-200.0	-0.3%
1005 GF/Prgm (DGF)	22,024.0	23,432.1	23,266.2	-165.9	-0.7%
1007 I/A Rcpts (Other)	6,300.8	6,677.0	6,677.0	0.0	0.0%
1018 EVOSS (Other)	273.7	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	501.0	398.9	79.3	-319.6	-80.1%
1055 IA/OIL HAZ (Other)	50.0	47.8	47.8	0.0	0.0%
1061 CIP Rcpts (Other)	5,422.9	5,315.0	5,315.0	0.0	0.0%
1092 MHTAAR (Other)	4,539.2	4,504.5	4,504.5	0.0	0.0%
1105 PFund Rcpt (Other)	6,044.8	6,132.6	6,132.6	0.0	0.0%
1108 Stat Desig (Other)	12,975.9	12,984.3	12,984.3	0.0	0.0%
1153 State Land (DGF)	5,996.6	5,813.0	5,813.0	0.0	0.0%
1154 Shore Fish (DGF)	355.1	360.2	360.2	0.0	0.0%
1155 Timber Rcp (DGF)	1,005.6	1,013.0	1,013.0	0.0	0.0%
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0%
1200 VehRntITax (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%
1232 ISPF-I/A (Other)	517.9	0.0	0.0	0.0	0.0%

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1236 AK LNG I/A (Other)	0.0	521.5	521.5	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>73,054.5</b>	<b>65,041.0</b>	<b>64,841.0</b>	<b>-200.0</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>34,324.3</b>	<b>35,518.1</b>	<b>35,032.6</b>	<b>-485.5</b>	<b>-1.4%</b>
<b>Other</b>	<b>36,305.2</b>	<b>36,526.2</b>	<b>36,526.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>25,244.7</b>	<b>25,355.1</b>	<b>24,355.1</b>	<b>-1,000.0</b>	<b>-3.9%</b>
<b>Positions</b>					
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%