

## Department Totals - Operating Budget (1158)

### Department of Natural Resources

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
<b>Department Totals</b>	<b>151,080.8</b>	<b>153,994.4</b>	<b>160,888.0</b>	<b>160,888.0</b>	<b>165,135.3</b>	<b>4,247.3</b>	<b>2.6%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	94,723.9	89,385.6	89,385.6	88,229.5	95,108.4	6,878.9	7.8%
2000 Travel	3,822.4	1,903.5	1,903.5	1,965.1	2,405.0	439.9	22.4%
3000 Services	47,645.1	53,390.6	60,279.2	61,298.9	57,382.8	-3,916.1	-6.4%
4000 Commodities	4,513.0	8,283.8	8,288.8	8,358.8	9,203.4	844.6	10.1%
5000 Capital Outlay	287.2	915.9	915.9	920.7	920.7	0.0	0.0%
7000 Grants, Benefits	89.2	115.0	115.0	115.0	115.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	31,975.7	25,244.7	25,244.7	25,244.7	24,429.1	-815.6	-3.2%
1003 G/F Match (UGF)	720.3	758.6	758.6	758.6	776.6	18.0	2.4%
1004 Gen Fund (UGF)	65,806.9	57,481.4	64,395.9	64,395.9	67,048.7	2,652.8	4.1%
1005 GF/Prgm (DGF)	18,778.9	22,019.0	22,024.0	22,024.0	23,948.4	1,924.4	8.7%
1007 I/A Rcpts (Other)	4,896.5	6,326.7	6,300.8	6,300.8	6,396.8	96.0	1.5%
1018 EVOSS (Other)	129.3	133.0	133.0	133.0	163.5	30.5	22.9%
1021 Agric Loan (DGF)	331.0	501.0	501.0	501.0	429.7	-71.3	-14.2%
1055 IA/OIL HAZ (Other)	25.1	50.0	50.0	50.0	50.4	0.4	0.8%
1061 CIP Rcpts (Other)	3,722.4	5,422.9	5,422.9	5,422.9	5,416.2	-6.7	-0.1%
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,539.2	4,568.4	29.2	0.6%
1105 PFund Rcpt (Other)	5,959.4	6,044.8	6,044.8	6,044.8	6,132.6	87.8	1.5%
1108 Stat Desig (Other)	6,921.7	12,975.9	12,975.9	12,975.9	13,041.9	66.0	0.5%
1153 State Land (DGF)	3,495.3	5,996.6	5,996.6	5,996.6	6,122.0	125.4	2.1%
1154 Shore Fish (DGF)	226.8	355.1	355.1	355.1	362.8	7.7	2.2%
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	19.2	1.9%
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1200 VehRntITax (DGF)	3,004.5	4,142.0	4,142.0	4,142.0	4,221.9	79.9	1.9%
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	135.8	517.9	517.9	517.9	0.4	-517.5	-99.9%

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1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	521.1	521.1	100.0%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>66,527.2</b>	<b>58,240.0</b>	<b>65,154.5</b>	<b>65,154.5</b>	<b>67,825.3</b>	<b>2,670.8</b>	<b>4.1%</b>
<b>Designated General (DGF)</b>	<b>26,895.8</b>	<b>34,319.3</b>	<b>34,324.3</b>	<b>34,324.3</b>	<b>36,409.6</b>	<b>2,085.3</b>	<b>6.1%</b>
<b>Other</b>	<b>25,682.1</b>	<b>36,190.4</b>	<b>36,164.5</b>	<b>36,164.5</b>	<b>36,471.3</b>	<b>306.8</b>	<b>0.8%</b>
<b>Federal</b>	<b>31,975.7</b>	<b>25,244.7</b>	<b>25,244.7</b>	<b>25,244.7</b>	<b>24,429.1</b>	<b>-815.6</b>	<b>-3.2%</b>
<b>Positions</b>							
Permanent Full Time	628	625	625	624	630	6	1.0%
Permanent Part Time	217	215	215	215	277	62	28.8%
Non Permanent	63	62	62	62	61	-1	-1.6%