

Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Department Totals	190,442.6	162,440.4	165,734.9	276,311.0	162,051.9	162,837.5	-113,473.5	-41.1%
Objects of Expenditure								
1000 Personal Services	97,573.6	93,521.9	92,063.3	158,380.0	94,756.4	95,158.3	-63,221.7	-39.9%
2000 Travel	3,822.8	1,779.1	1,776.8	5,535.8	2,350.4	2,624.3	-2,911.5	-52.6%
3000 Services	79,926.8	57,089.7	61,850.7	94,788.6	55,179.6	55,271.4	-39,517.2	-41.7%
4000 Commodities	8,272.9	9,014.0	9,008.4	13,255.9	8,729.8	8,747.8	-4,508.1	-34.0%
5000 Capital Outlay	712.1	920.7	920.7	4,235.7	920.7	920.7	-3,315.0	-78.3%
7000 Grants, Benefits	134.4	115.0	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	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	43,816.2	25,355.1	24,355.1	24,355.1	24,464.6	24,670.2	315.1	1.3%
1003 G/F Match (UGF)	746.1	768.9	768.9	768.9	771.6	778.2	9.3	1.2%
1004 Gen Fund (UGF)	89,059.2	64,272.1	69,052.1	179,552.1	64,823.4	65,119.6	-114,432.5	-63.7%
1005 GF/Prgm (DGF)	21,118.4	23,432.1	23,266.2	23,342.3	23,562.2	23,628.2	285.9	1.2%
1007 I/A Rcpts (Other)	4,793.1	6,677.0	6,677.0	6,677.0	6,886.7	6,889.8	212.8	3.2%
1018 EVOSS (Other)	224.2	163.5	163.5	163.5	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	303.0	398.9	79.3	79.3	79.3	283.6	204.3	257.6%
1055 IA/OIL HAZ (Other)	24.9	47.8	47.8	47.8	47.9	47.9	0.1	0.2%
1061 CIP Rcpts (Other)	3,196.9	5,315.0	5,315.0	5,315.0	5,339.5	5,340.4	25.4	0.5%
1092 MHTAAR (Other)	4,255.3	4,504.5	4,504.5	4,504.5	4,425.6	4,425.6	-78.9	-1.8%
1105 PFund Rcpt (Other)	6,044.8	6,132.6	6,132.6	6,132.6	6,149.5	6,147.6	15.0	0.2%
1108 Stat Desig (Other)	5,913.4	12,984.3	12,984.3	12,984.3	12,780.7	12,782.8	-201.5	-1.6%
1153 State Land (DGF)	4,985.0	5,813.0	5,813.0	5,813.0	5,938.4	5,952.0	139.0	2.4%
1154 Shore Fish (DGF)	334.0	360.2	360.2	360.2	361.8	361.9	1.7	0.5%
1155 Timber Rcp (DGF)	967.5	1,013.0	1,013.0	1,013.0	1,029.1	1,029.7	16.7	1.6%
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1200 VehRntITax (DGF)	4,142.0	4,200.9	4,200.9	4,200.9	4,226.4	4,214.7	13.8	0.3%
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0%

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1236 AK LNG I/A (Other)	0.0	521.5	521.5	521.5	521.7	521.8	0.3	0.1%
Funding Totals								
Unrestricted General (UGF)	89,805.3	65,041.0	69,821.0	180,321.0	65,595.0	65,897.8	-114,423.2	-63.5%
Designated General (DGF)	32,141.5	35,518.1	35,032.6	35,108.7	35,497.2	35,770.1	661.4	1.9%
Other	24,679.6	36,526.2	36,526.2	36,526.2	36,495.1	36,499.4	-26.8	-0.1%
Federal	43,816.2	25,355.1	24,355.1	24,355.1	24,464.6	24,670.2	315.1	1.3%
Positions								
Permanent Full Time	624	616	612	616	619	623	7	1.1%
Permanent Part Time	215	234	233	233	247	247	14	6.0%
Non Permanent	62	60	60	66	52	52	-14	-21.2%