

## Department Totals - Operating Budget (1158)

### Department of Natural Resources

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
<b>Department Totals</b>	<b>276,311.0</b>	<b>174,659.4</b>	<b>174,659.4</b>	<b>-101,651.6</b>	<b>-36.8%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	158,380.0	94,995.2	94,995.2	-63,384.8	-40.0%
2000 Travel	5,535.8	2,619.1	2,619.1	-2,916.7	-52.7%
3000 Services	94,788.6	67,264.6	67,264.6	-27,524.0	-29.0%
4000 Commodities	13,255.9	8,744.8	8,744.8	-4,511.1	-34.0%
5000 Capital Outlay	4,235.7	920.7	920.7	-3,315.0	-78.3%
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>					
1001 CBR Fund (UGF)	0.0	16,430.3	16,430.3	16,430.3	100.0%
1002 Fed Rcpts (Fed)	24,355.1	36,670.2	36,670.2	12,315.1	50.6%
1003 G/F Match (UGF)	768.9	583.6	583.6	-185.3	-24.1%
1004 Gen Fund (UGF)	179,552.1	48,705.8	48,705.8	-130,846.3	-72.9%
1005 GF/Prgm (DGF)	23,342.3	23,628.2	23,628.2	285.9	1.2%
1007 I/A Rcpts (Other)	6,677.0	6,889.8	6,889.8	212.8	3.2%
1018 EVOSS (Other)	163.5	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	79.3	283.6	283.6	204.3	257.6%
1055 IA/OIL HAZ (Other)	47.8	47.9	47.9	0.1	0.2%
1061 CIP Rcpts (Other)	5,315.0	5,340.4	5,340.4	25.4	0.5%
1092 MHTAAR (Other)	4,504.5	4,425.6	4,425.6	-78.9	-1.8%
1105 PFund Rcpt (Other)	6,132.6	6,147.6	6,147.6	15.0	0.2%
1108 Stat Desig (Other)	12,984.3	12,782.8	12,782.8	-201.5	-1.6%
1153 State Land (DGF)	5,813.0	5,952.0	5,952.0	139.0	2.4%
1154 Shore Fish (DGF)	360.2	361.9	361.9	1.7	0.5%
1155 Timber Rcp (DGF)	1,013.0	1,029.7	1,029.7	16.7	1.6%
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0%
1200 VehRntITax (DGF)	4,200.9	4,214.7	4,214.7	13.8	0.3%
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%

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1236 AK LNG I/A (Other)	521.5	521.8	521.8	0.3	0.1%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>180,321.0</b>	<b>65,719.7</b>	<b>65,719.7</b>	<b>-114,601.3</b>	<b>-63.6%</b>
<b>Designated General (DGF)</b>	<b>35,108.7</b>	<b>35,770.1</b>	<b>35,770.1</b>	<b>661.4</b>	<b>1.9%</b>
<b>Other</b>	<b>36,526.2</b>	<b>36,499.4</b>	<b>36,499.4</b>	<b>-26.8</b>	<b>-0.1%</b>
<b>Federal</b>	<b>24,355.1</b>	<b>36,670.2</b>	<b>36,670.2</b>	<b>12,315.1</b>	<b>50.6%</b>
<b>Positions</b>					
Permanent Full Time	616	622	622	6	1.0%
Permanent Part Time	233	247	247	14	6.0%
Non Permanent	66	52	52	-14	-21.2%