

## Department Totals - Operating Budget (1158)

### Department of Natural Resources

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
<b>Department Totals</b>	<b>174,346.1</b>	<b>182,213.4</b>	<b>182,013.4</b>	<b>7,667.3</b>	<b>4.4%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	94,094.6	99,152.1	99,083.4	4,988.8	5.3%
2000 Travel	2,507.5	2,646.4	2,546.1	38.6	1.5%
3000 Services	69,195.6	69,756.0	69,756.0	560.4	0.8%
4000 Commodities	8,843.8	9,724.3	9,693.3	849.5	9.6%
5000 Capital Outlay	829.6	819.6	819.6	-10.0	-1.2%
7000 Grants, Benefits	3,875.0	115.0	115.0	-3,760.0	-97.0%
8000 Miscellaneous	-5,000.0	0.0	0.0	5,000.0	100.0%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	16,432.8	0.0	0.0	-16,432.8	-100.0%
1002 Fed Rcpts (Fed)	41,170.2	38,329.3	38,329.3	-2,840.9	-6.9%
1003 G/F Match (UGF)	583.6	815.8	815.8	232.2	39.8%
1004 Gen Fund (UGF)	43,713.3	65,266.4	65,266.4	21,553.1	49.3%
1005 GF/Prgm (DGF)	23,804.9	27,994.7	27,794.7	3,989.8	16.8%
1007 I/A Rcpts (Other)	6,889.8	7,028.6	7,028.6	138.8	2.0%
1018 EVOSS (Other)	163.5	167.2	167.2	3.7	2.3%
1021 Agric Loan (DGF)	283.6	293.7	293.7	10.1	3.6%
1055 IA/OIL HAZ (Other)	47.9	49.0	49.0	1.1	2.3%
1061 CIP Rcpts (Other)	5,340.4	5,345.5	5,345.5	5.1	0.1%
1092 MHTAAR (Other)	4,425.6	4,550.5	4,550.5	124.9	2.8%
1105 PFund Rcpt (Other)	6,147.6	6,493.2	6,493.2	345.6	5.6%
1108 Stat Desig (Other)	12,782.8	12,920.8	12,920.8	138.0	1.1%
1153 State Land (DGF)	5,952.0	6,239.1	6,239.1	287.1	4.8%
1154 Shore Fish (DGF)	361.9	367.0	367.0	5.1	1.4%
1155 Timber Rcp (DGF)	1,029.7	1,076.6	1,076.6	46.9	4.6%
1192 Mine Trust (Other)	30.0	30.3	30.3	0.3	1.0%
1200 VehRntITax (DGF)	4,214.7	4,265.1	4,265.1	50.4	1.2%
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%

**Department Totals - Operating Budget (1158)**

**Department of Natural Resources**

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1236 AK LNG I/A (Other)	521.8	530.6	530.6	8.8	1.7%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>60,729.7</b>	<b>66,082.2</b>	<b>66,082.2</b>	<b>5,352.5</b>	<b>8.8%</b>
<b>Designated General (DGF)</b>	<b>35,946.8</b>	<b>40,536.2</b>	<b>40,336.2</b>	<b>4,389.4</b>	<b>12.2%</b>
<b>Other</b>	<b>36,499.4</b>	<b>37,265.7</b>	<b>37,265.7</b>	<b>766.3</b>	<b>2.1%</b>
<b>Federal</b>	<b>41,170.2</b>	<b>38,329.3</b>	<b>38,329.3</b>	<b>-2,840.9</b>	<b>-6.9%</b>
<b>Positions</b>					
Permanent Full Time	625	624	624	-1	-0.2%
Permanent Part Time	247	247	247	0	0.0%
Non Permanent	52	58	52	0	0.0%