

Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	269,315.2	174,659.4	174,846.1	174,846.1	179,346.1	176,677.7	1,831.6	1.0%
Objects of Expenditure								
1000 Personal Services	102,343.8	94,995.2	95,143.9	93,474.6	94,094.6	94,108.3	-1,035.6	-1.1%
2000 Travel	3,525.0	2,619.1	2,628.6	2,487.5	2,507.5	2,533.5	-95.1	-3.6%
3000 Services	146,483.7	67,264.6	67,264.6	69,115.6	69,195.6	69,411.0	2,146.4	3.2%
4000 Commodities	16,609.7	8,744.8	8,773.3	8,833.8	8,843.8	9,690.3	917.0	10.5%
5000 Capital Outlay	339.5	920.7	920.7	819.6	829.6	819.6	-101.1	-11.0%
7000 Grants, Benefits	13.5	115.0	115.0	115.0	3,875.0	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								
1001 CBR Fund (UGF)	0.0	16,430.3	16,432.8	16,432.8	16,432.8	0.0	-16,432.8	-100.0%
1002 Fed Rcpts (Fed)	56,392.3	36,670.2	36,670.2	36,670.2	41,170.2	37,983.4	1,313.2	3.6%
1003 G/F Match (UGF)	775.9	583.6	583.6	583.6	583.6	781.1	197.5	33.8%
1004 Gen Fund (UGF)	154,846.3	48,705.8	48,713.3	48,713.3	48,713.3	62,595.5	13,882.2	28.5%
1005 GF/Prgm (DGF)	21,533.4	23,628.2	23,804.9	23,804.9	23,804.9	26,807.5	3,002.6	12.6%
1007 I/A Rcpts (Other)	4,642.2	6,889.8	6,889.8	6,889.8	6,889.8	6,910.2	20.4	0.3%
1018 EVOSS (Other)	92.7	163.5	163.5	163.5	163.5	163.5	0.0	0.0%
1021 Agric Loan (DGF)	79.2	283.6	283.6	283.6	283.6	284.5	0.9	0.3%
1055 IA/OIL HAZ (Other)	26.5	47.9	47.9	47.9	47.9	48.0	0.1	0.2%
1061 CIP Rcpts (Other)	4,579.5	5,340.4	5,340.4	5,340.4	5,340.4	5,138.4	-202.0	-3.8%
1092 MHTAAR (Other)	4,330.1	4,425.6	4,425.6	4,425.6	4,425.6	4,393.8	-31.8	-0.7%
1105 PFund Rcpt (Other)	6,132.6	6,147.6	6,147.6	6,147.6	6,147.6	6,167.9	20.3	0.3%
1108 Stat Desig (Other)	5,153.9	12,782.8	12,782.8	12,782.8	12,782.8	12,795.2	12.4	0.1%
1153 State Land (DGF)	4,788.8	5,952.0	5,952.0	5,952.0	5,952.0	5,979.7	27.7	0.5%
1154 Shore Fish (DGF)	350.6	361.9	361.9	361.9	361.9	363.6	1.7	0.5%
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	1,029.7	1,033.3	3.6	0.3%
1192 Mine Trust (Other)	6.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1200 VehRntITax (DGF)	4,200.9	4,214.7	4,214.7	4,214.7	4,214.7	4,229.6	14.9	0.4%
1216 Boat Rcpts (DGF)	185.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	160.4	150.0	150.0	150.0	150.0	150.0	0.0	0.0%

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1236 AK LNG I/A (Other)	432.2	521.8	521.8	521.8	521.8	522.5	0.7	0.1%
Funding Totals								
Unrestricted General (UGF)	155,622.2	65,719.7	65,729.7	65,729.7	65,729.7	63,376.6	-2,353.1	-3.6%
Designated General (DGF)	31,744.1	35,770.1	35,946.8	35,946.8	35,946.8	38,998.2	3,051.4	8.5%
Other	25,556.6	36,499.4	36,499.4	36,499.4	36,499.4	36,319.5	-179.9	-0.5%
Federal	56,392.3	36,670.2	36,670.2	36,670.2	41,170.2	37,983.4	1,313.2	3.6%
Positions								
Permanent Full Time	616	622	624	625	625	623	-1	-0.2%
Permanent Part Time	233	247	247	247	247	247	0	0.0%
Non Permanent	66	52	52	52	52	52	0	0.0%