

Component Detail (1077)
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N000

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,654.8	1,587.6	1,587.6	0.0	0.0%
2000 Travel	70.6	70.6	70.6	0.0	0.0%
3000 Services	40.0	80.1	80.1	0.0	0.0%
4000 Commodities	32.2	32.2	32.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,797.6	1,770.5	1,770.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,209.0	1,174.2	1,174.2	0.0	0.0%
1007 I/A Rcpts (Other)	588.6	596.3	596.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,209.0	1,174.2	1,174.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	588.6	596.3	596.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N090

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,862.7	1,833.2	1,833.2	0.0	0.0%
2000 Travel	68.5	68.5	68.5	0.0	0.0%
3000 Services	4,489.7	4,489.7	4,489.7	0.0	0.0%
4000 Commodities	20.5	20.5	20.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,441.4	6,411.9	6,411.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	553.4	552.9	552.9	0.0	0.0%
1004 Gen Fund (UGF)	1,374.4	1,337.1	1,337.1	0.0	0.0%
1007 I/A Rcpts (Other)	219.6	218.8	218.8	0.0	0.0%
1055 IA/OIL HAZ (Other)	13.7	13.5	13.5	0.0	0.0%
1061 CIP Rcpts (Other)	252.3	250.2	250.2	0.0	0.0%
1108 Stat Desig (Other)	4,028.0	4,039.4	4,039.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,374.4	1,337.1	1,337.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,513.6	4,521.9	4,521.9	0.0	0.0%
Federal	553.4	552.9	552.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N010

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,821.9	2,913.4	2,913.4	0.0	0.0%
2000 Travel	16.0	16.0	16.0	0.0	0.0%
3000 Services	1,017.6	1,017.6	1,017.6	0.0	0.0%
4000 Commodities	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,870.5	3,962.0	3,962.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,614.8	2,582.1	2,582.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,255.7	1,379.9	1,379.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,614.8	2,582.1	2,582.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,255.7	1,379.9	1,379.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	23	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Information Resource Management (427)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N012

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,022.8	1,049.5	1,049.5	0.0	0.0%
2000 Travel	4.0	4.0	4.0	0.0	0.0%
3000 Services	2,500.8	2,470.8	2,470.8	0.0	0.0%
4000 Commodities	40.0	40.0	40.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,567.6	3,564.3	3,564.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,315.2	3,312.4	3,312.4	0.0	0.0%
1007 I/A Rcpts (Other)	226.0	225.5	225.5	0.0	0.0%
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,315.2	3,312.4	3,312.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	252.4	251.9	251.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N017

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,331.8	1,331.8	1,331.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,331.8	1,331.8	1,331.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	0.0	0.0%
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	150.7	150.7	150.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Facilities (2999)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N018

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,592.9	2,717.9	2,717.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,592.9	2,717.9	2,717.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,592.9	2,717.9	2,717.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,592.9	2,717.9	2,717.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N013

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,039.9	3,041.2	3,041.2	0.0	0.0%
2000 Travel	7.6	7.6	7.6	0.0	0.0%
3000 Services	712.6	712.6	712.6	0.0	0.0%
4000 Commodities	54.7	54.7	54.7	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,824.8	3,826.1	3,826.1	0.0	0.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	3,824.8	3,826.1	3,826.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,824.8	3,826.1	3,826.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	32	32	32	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N004

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	72.9	66.7	66.7	0.0	0.0%
2000 Travel	1.0	1.0	1.0	0.0	0.0%
3000 Services	93.3	98.2	98.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	167.2	165.9	165.9	0.0	0.0%
<u>Funding Sources:</u>					
1018 EVOSS (Other)	167.2	165.9	165.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	167.2	165.9	165.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N011

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	556.2	555.9	555.9	0.0	0.0%
2000 Travel	2.2	2.2	2.2	0.0	0.0%
3000 Services	228.3	228.3	228.3	0.0	0.0%
4000 Commodities	11.5	11.5	11.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	798.2	797.9	797.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	575.5	575.0	575.0	0.0	0.0%
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	202.7	202.9	202.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	575.5	575.0	575.0	0.0	0.0%
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0%
Other	202.7	202.9	202.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N016

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,120.5	3,151.2	3,151.2	0.0	0.0%
2000 Travel	151.7	140.5	140.5	0.0	0.0%
3000 Services	1,223.8	1,531.0	1,531.0	0.0	0.0%
4000 Commodities	54.5	54.5	54.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,550.5	4,877.2	4,877.2	0.0	0.0%
<u>Funding Sources:</u>					
1092 MHTAAR (Other)	4,550.5	4,877.2	4,877.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,550.5	4,877.2	4,877.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Non-Formula Component
 IRIS AP Type: N040

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	14,253.0	14,114.9	14,114.9	0.0	0.0%
2000 Travel	208.8	208.8	208.8	0.0	0.0%
3000 Services	6,889.8	6,889.8	6,889.8	0.0	0.0%
4000 Commodities	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	21,689.2	21,551.1	21,551.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	206.0	206.2	206.2	0.0	0.0%
1004 Gen Fund (UGF)	6,655.3	5,851.0	5,851.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,794.6	3,535.7	3,535.7	0.0	0.0%
1007 I/A Rcpts (Other)	427.1	425.9	425.9	0.0	0.0%
1105 PFund Rcpt (Other)	4,419.5	4,357.5	4,357.5	0.0	0.0%
1108 Stat Desig (Other)	6,506.1	6,495.2	6,495.2	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0%
1236 AK LNG I/A (Other)	530.6	529.6	529.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,655.3	5,851.0	5,851.0	0.0	0.0%
Designated General (DGF)	2,794.6	3,535.7	3,535.7	0.0	0.0%
Other	12,033.3	11,958.2	11,958.2	0.0	0.0%
Federal	206.0	206.2	206.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	91	91	91	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N020

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	24,811.1	25,652.9	25,652.9	0.0	0.0%
2000 Travel	429.0	429.0	429.0	0.0	0.0%
3000 Services	4,549.6	4,074.6	4,074.6	0.0	0.0%
4000 Commodities	591.7	448.7	448.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	30,381.4	30,605.2	30,605.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,341.0	1,344.7	1,344.7	0.0	0.0%
1003 G/F Match (UGF)	334.8	334.5	334.5	0.0	0.0%
1004 Gen Fund (UGF)	4,780.2	5,597.0	5,597.0	0.0	0.0%
1005 GF/Prgm (DGF)	14,421.3	14,569.9	14,569.9	0.0	0.0%
1007 I/A Rcpts (Other)	519.7	517.8	517.8	0.0	0.0%
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	365.4	597.9	597.9	0.0	0.0%
1105 PFund Rcpt (Other)	2,073.7	2,065.1	2,065.1	0.0	0.0%
1108 Stat Desig (Other)	313.3	312.2	312.2	0.0	0.0%
1153 State Land (DGF)	5,813.1	4,748.5	4,748.5	0.0	0.0%
1154 Shore Fish (DGF)	367.0	465.7	465.7	0.0	0.0%
1192 Mine Trust (Other)	30.3	30.3	30.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,115.0	5,931.5	5,931.5	0.0	0.0%
Designated General (DGF)	20,601.4	19,784.1	19,784.1	0.0	0.0%
Other	3,324.0	3,544.9	3,544.9	0.0	0.0%
Federal	1,341.0	1,344.7	1,344.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	216	218	218	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component
 IRIS AP Type: N030

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,752.6	5,223.6	5,223.6	0.0	0.0%
2000 Travel	253.5	253.5	253.5	0.0	0.0%
3000 Services	3,236.7	3,327.5	3,246.7	-80.8	-2.4%
4000 Commodities	264.1	264.1	264.1	0.0	0.0%
5000 Capital Outlay	36.9	36.9	36.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,543.8	9,105.6	9,024.8	-80.8	-0.9%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	3,660.0	3,673.4	3,673.4	0.0	0.0%
1004 Gen Fund (UGF)	2,884.8	3,430.3	3,349.5	-80.8	-2.4%
1007 I/A Rcpts (Other)	615.7	615.7	615.7	0.0	0.0%
1061 CIP Rcpts (Other)	277.0	283.4	283.4	0.0	0.0%
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	1,076.6	1,073.1	1,073.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,884.8	3,430.3	3,349.5	-80.8	-2.4%
Designated General (DGF)	1,076.6	1,073.1	1,073.1	0.0	0.0%
Other	922.4	928.8	928.8	0.0	0.0%
Federal	3,660.0	3,673.4	3,673.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	31	36	36	0	0.0%
Permanent Part Time	11	10	10	0	0.0%
Non Permanent	14	14	14	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component
 IRIS AP Type: N060

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	7,421.4	7,726.2	7,576.2	-150.0	-1.9%
2000 Travel	483.8	488.8	488.8	0.0	0.0%
3000 Services	2,394.4	2,967.1	2,367.1	-600.0	-20.2%
4000 Commodities	1,028.9	1,025.4	1,025.4	0.0	0.0%
5000 Capital Outlay	4.8	4.8	4.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,333.3	12,212.3	11,462.3	-750.0	-6.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,721.1	2,727.1	2,727.1	0.0	0.0%
1004 Gen Fund (UGF)	4,038.5	4,905.1	4,155.1	-750.0	-15.3%
1005 GF/Prgm (DGF)	1,521.3	1,519.4	1,519.4	0.0	0.0%
1007 I/A Rcpts (Other)	476.0	476.2	476.2	0.0	0.0%
1061 CIP Rcpts (Other)	1,568.2	1,576.4	1,576.4	0.0	0.0%
1108 Stat Desig (Other)	1,008.2	1,008.1	1,008.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,038.5	4,905.1	4,155.1	-750.0	-15.3%
Designated General (DGF)	1,521.3	1,519.4	1,519.4	0.0	0.0%
Other	3,052.4	3,060.7	3,060.7	0.0	0.0%
Federal	2,721.1	2,727.1	2,727.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	40	42	42	0	0.0%
Permanent Part Time	11	11	11	0	0.0%
Non Permanent	10	11	11	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N034

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	11,829.0	15,384.6	15,384.6	0.0	0.0%
2000 Travel	276.2	360.2	360.2	0.0	0.0%
3000 Services	7,021.8	7,791.8	7,791.8	0.0	0.0%
4000 Commodities	633.7	653.7	653.7	0.0	0.0%
5000 Capital Outlay	611.3	611.3	611.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	20,372.0	24,801.6	24,801.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,641.1	1,642.6	1,642.6	0.0	0.0%
1004 Gen Fund (UGF)	2,712.4	22,124.9	22,124.9	0.0	0.0%
1007 I/A Rcpts (Other)	412.9	413.2	413.2	0.0	0.0%
1061 CIP Rcpts (Other)	605.6	620.9	620.9	0.0	0.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	17,712.4	22,124.9	22,124.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,018.5	1,034.1	1,034.1	0.0	0.0%
Federal	1,641.1	1,642.6	1,642.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	29	53	53	0	0.0%
Permanent Part Time	189	195	195	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N031

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	16,562.1	6,152.3	6,152.3	0.0	0.0%
2000 Travel	1,148.6	397.4	397.4	0.0	0.0%
3000 Services	34,253.6	27,046.7	27,046.7	0.0	0.0%
4000 Commodities	7,112.1	5,505.0	5,505.0	0.0	0.0%
5000 Capital Outlay	25.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	59,101.4	39,101.4	39,101.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	23,960.4	23,960.4	23,960.4	0.0	0.0%
1004 Gen Fund (UGF)	33,641.0	13,641.0	13,641.0	0.0	0.0%
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	33,641.0	13,641.0	13,641.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	23,960.4	23,960.4	23,960.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Parks Management & Access (3001)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

IRIS AP Type: N071

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	10,926.5	10,705.7	10,705.7	0.0	0.0%
2000 Travel	187.0	187.0	187.0	0.0	0.0%
3000 Services	3,139.9	3,885.0	3,885.0	0.0	0.0%
4000 Commodities	519.8	519.8	519.8	0.0	0.0%
5000 Capital Outlay	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	15.0	15.0	15.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,815.1	15,339.4	15,339.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,301.2	1,299.0	1,299.0	0.0	0.0%
1004 Gen Fund (UGF)	972.1	45.6	45.6	0.0	0.0%
1005 GF/Prgm (DGF)	4,787.9	4,874.7	4,874.7	0.0	0.0%
1007 I/A Rcpts (Other)	987.4	1,013.9	1,013.9	0.0	0.0%
1061 CIP Rcpts (Other)	1,975.5	1,978.1	1,978.1	0.0	0.0%
1108 Stat Desig (Other)	225.9	225.8	225.8	0.0	0.0%
1200 VehRntlTax (DGF)	4,265.1	5,602.3	5,602.3	0.0	0.0%
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	972.1	45.6	45.6	0.0	0.0%
Designated General (DGF)	9,353.0	10,777.0	10,777.0	0.0	0.0%
Other	3,188.8	3,217.8	3,217.8	0.0	0.0%
Federal	1,301.2	1,299.0	1,299.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	76	75	75	0	0.0%
Permanent Part Time	26	26	26	0	0.0%
Non Permanent	33	33	33	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

IRIS AP Type: N070

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,101.2	2,096.2	2,096.2	0.0	0.0%
2000 Travel	38.9	38.9	38.9	0.0	0.0%
3000 Services	475.9	475.9	475.9	0.0	0.0%
4000 Commodities	72.3	72.3	72.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,688.3	2,683.3	2,683.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,168.1	1,165.5	1,165.5	0.0	0.0%
1003 G/F Match (UGF)	481.0	479.7	479.7	0.0	0.0%
1005 GF/Prgm (DGF)	16.1	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	708.2	707.3	707.3	0.0	0.0%
1055 IA/OIL HAZ (Other)	13.7	13.7	13.7	0.0	0.0%
1061 CIP Rcpts (Other)	301.2	301.0	301.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	481.0	479.7	479.7	0.0	0.0%
Designated General (DGF)	16.1	16.1	16.1	0.0	0.0%
Other	1,023.1	1,022.0	1,022.0	0.0	0.0%
Federal	1,168.1	1,165.5	1,165.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	15	15	15	0	0.0%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Non-Formula Component
 IRIS AP Type: N080

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,810.2	1,993.5	1,993.5	0.0	0.0%
2000 Travel	183.4	193.4	193.4	0.0	0.0%
3000 Services	775.3	744.9	744.9	0.0	0.0%
4000 Commodities	189.2	199.2	199.2	0.0	0.0%
5000 Capital Outlay	7.0	7.0	7.0	0.0	0.0%
7000 Grants, Benefits	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,065.1	3,238.0	3,238.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	968.7	980.4	980.4	0.0	0.0%
1004 Gen Fund (UGF)	763.3	927.1	927.1	0.0	0.0%
1005 GF/Prgm (DGF)	566.5	567.0	567.0	0.0	0.0%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	293.7	292.4	292.4	0.0	0.0%
1108 Stat Desig (Other)	26.9	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	426.0	424.2	424.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	763.3	927.1	927.1	0.0	0.0%
Designated General (DGF)	1,286.2	1,283.6	1,283.6	0.0	0.0%
Other	46.9	46.9	46.9	0.0	0.0%
Federal	968.7	980.4	980.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Non-Formula Component
 IRIS AP Type: N081

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,962.0	2,020.9	2,020.9	0.0	0.0%
2000 Travel	51.5	51.5	51.5	0.0	0.0%
3000 Services	643.9	595.4	595.4	0.0	0.0%
4000 Commodities	784.9	784.9	784.9	0.0	0.0%
5000 Capital Outlay	100.7	100.7	100.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,543.0	3,553.4	3,553.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	808.3	808.3	808.3	0.0	0.0%
1004 Gen Fund (UGF)	1,881.2	1,889.4	1,889.4	0.0	0.0%
1005 GF/Prgm (DGF)	578.6	579.1	579.1	0.0	0.0%
1007 I/A Rcpts (Other)	218.3	218.3	218.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.3	0.3	0.3	0.0	0.0%
1108 Stat Desig (Other)	56.3	58.0	58.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,881.2	1,889.4	1,889.4	0.0	0.0%
Designated General (DGF)	578.6	579.1	579.1	0.0	0.0%
Other	274.9	276.6	276.6	0.0	0.0%
Federal	808.3	808.3	808.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	15	15	15	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Unallocated Rates Adjustment (3368)

Non-Formula Component

RDU: Agency Unallocated (628)

IRIS AP Type: N050

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	761.3	761.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	761.3	761.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	286.8	286.8	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	156.6	156.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	30.2	30.2	0.0	0.0%
1018 EVOSS (Other)	0.0	0.7	0.7	0.0	0.0%
1021 Agric Loan (DGF)	0.0	1.4	1.4	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	29.8	29.8	0.0	0.0%
1092 MHTAAR (Other)	0.0	21.9	21.9	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	41.3	41.3	0.0	0.0%
1108 Stat Desig (Other)	0.0	35.2	35.2	0.0	0.0%
1153 State Land (DGF)	0.0	35.5	35.5	0.0	0.0%
1154 Shore Fish (DGF)	0.0	2.5	2.5	0.0	0.0%
1155 Timber Rcp (DGF)	0.0	5.1	5.1	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	5.1	5.1	0.0	0.0%
1216 Boat Rcpts (DGF)	0.0	0.3	0.3	0.0	0.0%
1217 NGF Earn (Other)	0.0	0.3	0.3	0.0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Unallocated Rates Adjustment (3368)

Non-Formula Component

RDU: Agency Unallocated (628)

IRIS AP Type: N050

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	761.3	761.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	761.3	761.3	0.0	0.0%
Funding Sources:					
1236 AK LNG I/A (Other)	0.0	1.6	1.6	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	0.0	286.8	286.8	0.0	0.0%
Designated General (DGF)	0.0	206.5	206.5	0.0	0.0%
Other	0.0	161.0	161.0	0.0	0.0%
Federal	0.0	107.0	107.0	0.0	0.0%
Positions:					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%