

## Department Totals - Operating Budget (1158)

### Department of Natural Resources

	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	
<b>Department Totals</b>	<b>204,475.1</b>	<b>192,378.1</b>	<b>191,547.3</b>	<b>-830.8</b>	<b>-0.4%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	110,580.8	105,269.5	105,119.5	-150.0	-0.1%
2000 Travel	3,582.3	2,918.9	2,918.9	0.0	0.0%
3000 Services	77,611.7	73,238.0	72,557.2	-680.8	-0.9%
4000 Commodities	11,740.7	10,017.1	10,017.1	0.0	0.0%
5000 Capital Outlay	844.6	819.6	819.6	0.0	0.0%
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>					
1002 Fed Rcpts (Fed)	38,329.3	38,467.5	38,467.5	0.0	0.0%
1003 G/F Match (UGF)	815.8	814.2	814.2	0.0	0.0%
1004 Gen Fund (UGF)	71,191.7	71,578.0	70,747.2	-830.8	-1.2%
1005 GF/Prgm (DGF)	28,531.1	29,664.6	29,664.6	0.0	0.0%
1007 I/A Rcpts (Other)	7,028.6	7,212.6	7,212.6	0.0	0.0%
1018 EVOSS (Other)	167.2	166.6	166.6	0.0	0.0%
1021 Agric Loan (DGF)	293.7	293.8	293.8	0.0	0.0%
1055 IA/OIL HAZ (Other)	49.0	48.8	48.8	0.0	0.0%
1061 CIP Rcpts (Other)	5,345.5	5,638.0	5,638.0	0.0	0.0%
1092 MHTAAR (Other)	4,550.5	4,899.1	4,899.1	0.0	0.0%
1105 PFund Rcpt (Other)	6,493.2	6,463.9	6,463.9	0.0	0.0%
1108 Stat Desig (Other)	13,720.8	13,756.9	13,756.9	0.0	0.0%
1153 State Land (DGF)	6,239.1	5,208.2	5,208.2	0.0	0.0%
1154 Shore Fish (DGF)	367.0	468.2	468.2	0.0	0.0%
1155 Timber Rcp (DGF)	1,076.6	1,078.2	1,078.2	0.0	0.0%
1192 Mine Trust (Other)	30.3	30.3	30.3	0.0	0.0%
1200 VehRntITax (DGF)	4,265.1	5,607.4	5,607.4	0.0	0.0%
1216 Boat Rcpts (DGF)	300.0	300.3	300.3	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.3	150.3	0.0	0.0%
1236 AK LNG I/A (Other)	530.6	531.2	531.2	0.0	0.0%

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1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>87,007.5</b>	<b>72,392.2</b>	<b>71,561.4</b>	<b>-830.8</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>41,072.6</b>	<b>42,620.7</b>	<b>42,620.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>38,065.7</b>	<b>38,897.7</b>	<b>38,897.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>38,329.3</b>	<b>38,467.5</b>	<b>38,467.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>					
Permanent Full Time	639	671	671	0	0.0%
Permanent Part Time	246	251	251	0	0.0%
Non Permanent	61	64	64	0	0.0%