

Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	159,769.3	182,213.4	183,819.8	183,819.8	189,180.7	5,360.9	2.9%
Objects of Expenditure							
1000 Personal Services	100,449.6	99,152.1	99,910.0	99,873.5	103,172.9	3,299.4	3.3%
2000 Travel	2,485.0	2,646.4	2,753.0	2,831.1	2,903.9	72.8	2.6%
3000 Services	52,097.7	69,756.0	70,250.1	70,062.5	71,994.2	1,931.7	2.8%
4000 Commodities	4,214.1	9,724.3	9,972.1	10,118.1	9,995.1	-123.0	-1.2%
5000 Capital Outlay	522.9	819.6	819.6	819.6	819.6	0.0	0.0%
7000 Grants, Benefits	0.0	115.0	115.0	115.0	295.0	180.0	156.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	23,115.1	38,329.3	38,329.3	38,329.3	38,325.9	-3.4	-0.0%
1003 G/F Match (UGF)	777.8	815.8	815.8	815.8	804.5	-11.3	-1.4%
1004 Gen Fund (UGF)	77,171.1	65,266.4	65,536.4	65,536.4	69,973.3	4,436.9	6.8%
1005 GF/Prgm (DGF)	20,932.4	27,994.7	28,531.1	28,531.1	28,533.3	2.2	0.0%
1007 I/A Rcpts (Other)	6,343.9	7,028.6	7,028.6	7,028.6	7,158.2	129.6	1.8%
1018 EVOSS (Other)	112.7	167.2	167.2	167.2	166.6	-0.6	-0.4%
1021 Agric Loan (DGF)	269.5	293.7	293.7	293.7	290.9	-2.8	-1.0%
1055 IA/OIL HAZ (Other)	22.9	49.0	49.0	49.0	48.5	-0.5	-1.0%
1061 CIP Rcpts (Other)	5,973.2	5,345.5	5,345.5	5,345.5	5,521.7	176.2	3.3%
1092 MHTAAR (Other)	4,176.8	4,550.5	4,550.5	4,550.5	4,899.1	348.6	7.7%
1105 PFund Rcpt (Other)	6,147.6	6,493.2	6,493.2	6,493.2	6,407.2	-86.0	-1.3%
1108 Stat Desig (Other)	5,136.8	12,920.8	13,720.8	13,720.8	13,716.8	-4.0	-0.0%
1153 State Land (DGF)	3,886.8	6,239.1	6,239.1	6,239.1	5,203.9	-1,035.2	-16.6%
1154 Shore Fish (DGF)	354.1	367.0	367.0	367.0	463.4	96.4	26.3%
1155 Timber Rcp (DGF)	683.4	1,076.6	1,076.6	1,076.6	1,066.9	-9.7	-0.9%
1192 Mine Trust (Other)	0.0	30.3	30.3	30.3	30.1	-0.2	-0.7%
1200 VehRntITax (DGF)	4,214.0	4,265.1	4,265.1	4,265.1	5,591.4	1,326.3	31.1%
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.3	0.3	0.1%
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.3	0.3	0.2%

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1236 AK LNG I/A (Other)	151.2	530.6	530.6	530.6	528.4	-2.2	-0.4%
Funding Totals							
Unrestricted General (UGF)	77,948.9	66,082.2	66,352.2	66,352.2	70,777.8	4,425.6	6.7%
Designated General (DGF)	30,640.2	40,536.2	41,072.6	41,072.6	41,450.1	377.5	0.9%
Other	28,065.1	37,265.7	38,065.7	38,065.7	38,626.9	561.2	1.5%
Federal	23,115.1	38,329.3	38,329.3	38,329.3	38,325.9	-3.4	-0.0%
Positions							
Permanent Full Time	625	624	629	639	668	29	4.5%
Permanent Part Time	247	247	247	246	251	5	2.0%
Non Permanent	52	58	52	61	64	3	4.9%