

**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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,556.2	1,587.6	1,652.6	1,652.6	1,661.5	8.9	0.5%
2000 Travel	83.2	70.6	70.6	172.3	172.3	0.0	0.0%
3000 Services	65.0	80.1	110.3	110.3	118.3	8.0	7.3%
4000 Commodities	17.1	32.2	32.2	32.2	32.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,721.5</b>	<b>1,770.5</b>	<b>1,865.7</b>	<b>1,967.4</b>	<b>1,984.3</b>	<b>16.9</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,205.4	1,174.2	1,221.3	1,221.3	1,233.4	12.1	1.0%
1007 I/A Rcpts (Other)	516.1	596.3	644.4	746.1	750.9	4.8	0.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,205.4</b>	<b>1,174.2</b>	<b>1,221.3</b>	<b>1,221.3</b>	<b>1,233.4</b>	<b>12.1</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>516.1</b>	<b>596.3</b>	<b>644.4</b>	<b>746.1</b>	<b>750.9</b>	<b>4.8</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	10	8	8	10	8	-2	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	0	2	2	100.0%

**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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,728.4	1,833.2	1,905.1	1,905.1	1,953.9	48.8	2.6%
2000 Travel	14.7	68.5	68.5	68.5	68.5	0.0	0.0%
3000 Services	2,449.7	4,489.7	4,489.7	4,489.7	4,760.9	271.2	6.0%
4000 Commodities	0.4	20.5	20.5	20.5	20.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,193.2</b>	<b>6,411.9</b>	<b>6,483.8</b>	<b>6,483.8</b>	<b>6,803.8</b>	<b>320.0</b>	<b>4.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	9.4	552.9	553.4	553.4	553.4	0.0	0.0%
1004 Gen Fund (UGF)	1,373.2	1,337.1	1,379.8	1,379.8	1,392.8	13.0	0.9%
1007 I/A Rcpts (Other)	0.0	218.8	220.9	220.9	522.5	301.6	136.5%
1055 IA/OIL HAZ (Other)	8.3	13.5	14.0	14.0	14.0	0.0	0.0%
1061 CIP Rcpts (Other)	308.1	250.2	254.5	254.5	254.5	0.0	0.0%
1108 Stat Desig (Other)	2,494.2	4,039.4	4,061.2	4,061.2	4,066.6	5.4	0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,373.2</b>	<b>1,337.1</b>	<b>1,379.8</b>	<b>1,379.8</b>	<b>1,392.8</b>	<b>13.0</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,810.6</b>	<b>4,521.9</b>	<b>4,550.6</b>	<b>4,550.6</b>	<b>4,857.6</b>	<b>307.0</b>	<b>6.7%</b>
<b>Federal</b>	<b>9.4</b>	<b>552.9</b>	<b>553.4</b>	<b>553.4</b>	<b>553.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,829.7	2,913.4	2,913.4	2,567.7	2,877.6	309.9	12.1%
2000 Travel	12.2	16.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	643.5	1,017.6	1,017.6	1,363.3	1,330.3	-33.0	-2.4%
4000 Commodities	14.2	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	22.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,522.0</b>	<b>3,962.0</b>	<b>3,962.0</b>	<b>3,962.0</b>	<b>4,238.9</b>	<b>276.9</b>	<b>7.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,019.1	2,582.1	2,582.1	2,582.1	2,623.2	41.1	1.6%
1007 I/A Rcpts (Other)	502.9	1,379.9	1,379.9	1,379.9	1,615.7	235.8	17.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,019.1</b>	<b>2,582.1</b>	<b>2,582.1</b>	<b>2,582.1</b>	<b>2,623.2</b>	<b>41.1</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>502.9</b>	<b>1,379.9</b>	<b>1,379.9</b>	<b>1,379.9</b>	<b>1,615.7</b>	<b>235.8</b>	<b>17.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	23	24	24	21	22	1	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	1,007.7	1,049.5	1,049.5	2,592.7	2,651.0	58.3	2.2%
2000 Travel	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	2,319.4	2,470.8	2,470.8	927.6	927.6	0.0	0.0%
4000 Commodities	7.2	40.0	40.0	40.0	40.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,334.3</b>	<b>3,564.3</b>	<b>3,564.3</b>	<b>3,564.3</b>	<b>3,622.6</b>	<b>58.3</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,310.0	3,312.4	3,312.4	3,312.4	3,369.6	57.2	1.7%
1007 I/A Rcpts (Other)	24.3	225.5	225.5	225.5	226.6	1.1	0.5%
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,310.0</b>	<b>3,312.4</b>	<b>3,312.4</b>	<b>3,312.4</b>	<b>3,369.6</b>	<b>57.2</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24.3</b>	<b>251.9</b>	<b>251.9</b>	<b>251.9</b>	<b>253.0</b>	<b>1.1</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	8	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,152.2	1,331.8	1,618.6	1,516.9	1,516.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,152.2</b>	<b>1,331.8</b>	<b>1,618.6</b>	<b>1,516.9</b>	<b>1,516.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,152.2	1,181.1	1,467.9	1,467.9	1,467.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	150.7	150.7	49.0	49.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,152.2</b>	<b>1,181.1</b>	<b>1,467.9</b>	<b>1,467.9</b>	<b>1,467.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>150.7</b>	<b>150.7</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,588.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
4000 Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,589.4</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,589.4</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	3,015.0	3,041.2	3,041.2	3,041.2	3,109.1	67.9	2.2%
2000 Travel	7.3	7.6	7.6	7.6	7.6	0.0	0.0%
3000 Services	447.2	712.6	712.6	712.6	712.6	0.0	0.0%
4000 Commodities	40.6	54.7	54.7	54.7	54.7	0.0	0.0%
5000 Capital Outlay	2.3	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,512.4</b>	<b>3,826.1</b>	<b>3,826.1</b>	<b>3,826.1</b>	<b>3,894.0</b>	<b>67.9</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1005 GF/Prgm (DGF)	3,512.4	3,826.1	3,826.1	3,826.1	3,894.0	67.9	1.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,512.4</b>	<b>3,826.1</b>	<b>3,826.1</b>	<b>3,826.1</b>	<b>3,894.0</b>	<b>67.9</b>	<b>1.8%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	6.2	66.7	69.7	69.7	70.3	0.6	0.9%
2000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
3000 Services	0.0	98.2	98.9	98.9	98.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6.2</b>	<b>165.9</b>	<b>169.6</b>	<b>169.6</b>	<b>170.2</b>	<b>0.6</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>							
1018 EVOSS (Other)	6.2	165.9	169.6	169.6	170.2	0.6	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6.2</b>	<b>165.9</b>	<b>169.6</b>	<b>169.6</b>	<b>170.2</b>	<b>0.6</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	462.0	555.9	557.4	557.4	569.0	11.6	2.1%
2000 Travel	3.0	2.2	2.2	2.2	2.2	0.0	0.0%
3000 Services	149.5	228.3	228.3	228.3	228.3	0.0	0.0%
4000 Commodities	7.3	11.5	11.5	11.5	11.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>621.8</b>	<b>797.9</b>	<b>799.4</b>	<b>799.4</b>	<b>811.0</b>	<b>11.6</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	496.2	575.0	575.0	575.0	584.6	9.6	1.7%
1005 GF/Prgm (DGF)	1.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	123.7	202.9	204.4	204.4	206.4	2.0	1.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>496.2</b>	<b>575.0</b>	<b>575.0</b>	<b>575.0</b>	<b>584.6</b>	<b>9.6</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>1.9</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>123.7</b>	<b>202.9</b>	<b>204.4</b>	<b>204.4</b>	<b>206.4</b>	<b>2.0</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N016

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	2,792.2	3,151.2	3,282.0	3,282.0	3,416.4	134.4	4.1%
2000 Travel	90.9	140.5	140.5	140.5	140.5	0.0	0.0%
3000 Services	1,430.9	1,531.0	1,552.9	1,552.9	1,436.2	-116.7	-7.5%
4000 Commodities	91.8	54.5	54.5	54.5	56.7	2.2	4.0%
5000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,406.3</b>	<b>4,877.2</b>	<b>5,029.9</b>	<b>5,029.9</b>	<b>5,049.8</b>	<b>19.9</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	4,397.3	4,877.2	5,029.9	5,029.9	5,049.8	19.9	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,406.3</b>	<b>4,877.2</b>	<b>5,029.9</b>	<b>5,029.9</b>	<b>5,049.8</b>	<b>19.9</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	13,263.5	14,114.9	14,427.9	14,362.9	14,588.5	225.6	1.6%
2000 Travel	80.9	208.8	208.8	208.8	208.8	0.0	0.0%
3000 Services	2,788.8	6,889.8	6,968.2	7,033.2	7,033.2	0.0	0.0%
4000 Commodities	219.6	315.6	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	3.9	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,356.7</b>	<b>21,551.1</b>	<b>21,942.5</b>	<b>21,942.5</b>	<b>22,168.1</b>	<b>225.6</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	177.1	206.2	206.2	206.2	209.2	3.0	1.5%
1004 Gen Fund (UGF)	6,523.4	5,851.0	5,969.5	5,969.5	6,043.5	74.0	1.2%
1005 GF/Prgm (DGF)	2,339.3	3,535.7	3,566.7	3,566.7	3,613.2	46.5	1.3%
1007 I/A Rcpts (Other)	8.4	425.9	425.9	425.9	432.0	6.1	1.4%
1105 PFund Rcpt (Other)	4,419.5	4,357.5	4,536.7	4,536.7	4,591.1	54.4	1.2%
1108 Stat Desig (Other)	2,871.2	6,495.2	6,553.7	6,553.7	6,592.5	38.8	0.6%
1217 NGF Earn (Other)	0.0	150.0	150.3	150.3	150.3	0.0	0.0%
1236 AK LNG I/A (Other)	17.8	529.6	533.5	533.5	536.3	2.8	0.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,523.4</b>	<b>5,851.0</b>	<b>5,969.5</b>	<b>5,969.5</b>	<b>6,043.5</b>	<b>74.0</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>2,339.3</b>	<b>3,535.7</b>	<b>3,566.7</b>	<b>3,566.7</b>	<b>3,613.2</b>	<b>46.5</b>	<b>1.3%</b>
<b>Other</b>	<b>7,316.9</b>	<b>11,958.2</b>	<b>12,200.1</b>	<b>12,200.1</b>	<b>12,302.2</b>	<b>102.1</b>	<b>0.8%</b>
<b>Federal</b>	<b>177.1</b>	<b>206.2</b>	<b>206.2</b>	<b>206.2</b>	<b>209.2</b>	<b>3.0</b>	<b>1.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	91	91	91	91	91	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	23,459.9	25,652.9	25,662.6	25,662.6	26,444.4	781.8	3.0%
2000 Travel	306.4	429.0	429.0	429.0	429.0	0.0	0.0%
3000 Services	3,245.0	4,074.6	4,269.2	4,269.2	4,289.2	20.0	0.5%
4000 Commodities	276.2	448.7	448.7	448.7	448.7	0.0	0.0%
5000 Capital Outlay	450.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,738.2</b>	<b>30,605.2</b>	<b>30,809.5</b>	<b>30,809.5</b>	<b>31,611.3</b>	<b>801.8</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	453.2	1,344.7	1,344.7	1,344.7	1,367.2	22.5	1.7%
1003 G/F Match (UGF)	360.4	334.5	334.5	334.5	341.1	6.6	2.0%
1004 Gen Fund (UGF)	4,735.8	5,597.0	5,597.0	5,597.0	5,695.2	98.2	1.8%
1005 GF/Prgm (DGF)	14,042.3	14,569.9	14,726.5	14,726.5	15,235.5	509.0	3.5%
1007 I/A Rcpts (Other)	419.8	517.8	517.8	517.8	527.6	9.8	1.9%
1055 IA/OIL HAZ (Other)	13.0	21.6	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	970.5	597.9	597.9	597.9	610.7	12.8	2.1%
1105 PFund Rcpt (Other)	2,073.7	2,065.1	2,074.8	2,074.8	2,117.1	42.3	2.0%
1108 Stat Desig (Other)	0.0	312.2	312.2	312.2	316.9	4.7	1.5%
1153 State Land (DGF)	4,302.7	4,748.5	4,784.0	4,784.0	4,870.5	86.5	1.8%
1154 Shore Fish (DGF)	366.8	465.7	468.2	468.2	477.5	9.3	2.0%
1192 Mine Trust (Other)	0.0	30.3	30.3	30.3	30.4	0.1	0.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,096.2</b>	<b>5,931.5</b>	<b>5,931.5</b>	<b>5,931.5</b>	<b>6,036.3</b>	<b>104.8</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>18,711.8</b>	<b>19,784.1</b>	<b>19,978.7</b>	<b>19,978.7</b>	<b>20,583.5</b>	<b>604.8</b>	<b>3.0%</b>
<b>Other</b>	<b>3,477.0</b>	<b>3,544.9</b>	<b>3,554.6</b>	<b>3,554.6</b>	<b>3,624.3</b>	<b>69.7</b>	<b>2.0%</b>
<b>Federal</b>	<b>453.2</b>	<b>1,344.7</b>	<b>1,344.7</b>	<b>1,344.7</b>	<b>1,367.2</b>	<b>22.5</b>	<b>1.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	216	218	218	221	221	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,244.8	5,223.6	5,227.9	5,227.9	5,768.3	540.4	10.3%
2000 Travel	118.2	253.5	253.5	574.1	574.1	0.0	0.0%
3000 Services	851.0	3,327.5	3,251.8	2,931.0	2,866.0	-65.0	-2.2%
4000 Commodities	122.2	264.1	264.1	264.3	264.3	0.0	0.0%
5000 Capital Outlay	27.5	36.9	36.9	36.9	36.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,363.7</b>	<b>9,105.6</b>	<b>9,034.2</b>	<b>9,034.2</b>	<b>9,509.6</b>	<b>475.4</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	707.0	3,673.4	3,673.4	3,673.4	3,693.1	19.7	0.5%
1004 Gen Fund (UGF)	2,877.8	3,430.3	3,353.8	3,353.8	3,410.0	56.2	1.7%
1007 I/A Rcpts (Other)	5.0	615.7	615.7	615.7	626.8	11.1	1.8%
1061 CIP Rcpts (Other)	2,075.9	283.4	283.4	283.4	658.7	375.3	132.4%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	698.0	1,073.1	1,078.2	1,078.2	1,091.3	13.1	1.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,877.8</b>	<b>3,430.3</b>	<b>3,353.8</b>	<b>3,353.8</b>	<b>3,410.0</b>	<b>56.2</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>698.0</b>	<b>1,073.1</b>	<b>1,078.2</b>	<b>1,078.2</b>	<b>1,091.3</b>	<b>13.1</b>	<b>1.2%</b>
<b>Other</b>	<b>2,080.9</b>	<b>928.8</b>	<b>928.8</b>	<b>928.8</b>	<b>1,315.2</b>	<b>386.4</b>	<b>41.6%</b>
<b>Federal</b>	<b>707.0</b>	<b>3,673.4</b>	<b>3,673.4</b>	<b>3,673.4</b>	<b>3,693.1</b>	<b>19.7</b>	<b>0.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	31	36	36	38	38	0	0.0%
Permanent Part Time	11	10	10	10	10	0	0.0%
Non Permanent	14	14	14	13	13	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,386.9	7,726.2	7,608.4	8,258.4	8,899.1	640.7	7.8%
2000 Travel	78.5	488.8	488.8	450.5	450.5	0.0	0.0%
3000 Services	1,513.4	2,967.1	2,367.1	1,755.4	1,293.4	-462.0	-26.3%
4000 Commodities	236.6	1,025.4	1,025.4	1,025.4	1,025.4	0.0	0.0%
5000 Capital Outlay	1.0	4.8	4.8	4.8	4.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,216.4</b>	<b>12,212.3</b>	<b>11,494.5</b>	<b>11,494.5</b>	<b>11,673.2</b>	<b>178.7</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,741.4	2,727.1	2,728.8	2,728.8	2,774.7	45.9	1.7%
1004 Gen Fund (UGF)	3,971.9	4,905.1	4,171.4	4,171.4	4,258.1	86.7	2.1%
1005 GF/Prgm (DGF)	441.7	1,519.4	1,519.4	1,519.4	1,529.8	10.4	0.7%
1007 I/A Rcpts (Other)	449.4	476.2	478.3	478.3	480.3	2.0	0.4%
1061 CIP Rcpts (Other)	2,249.0	1,576.4	1,588.5	1,588.5	1,619.5	31.0	2.0%
1108 Stat Desig (Other)	363.0	1,008.1	1,008.1	1,008.1	1,010.8	2.7	0.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,971.9</b>	<b>4,905.1</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>4,258.1</b>	<b>86.7</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>441.7</b>	<b>1,519.4</b>	<b>1,519.4</b>	<b>1,519.4</b>	<b>1,529.8</b>	<b>10.4</b>	<b>0.7%</b>
<b>Other</b>	<b>3,061.4</b>	<b>3,060.7</b>	<b>3,074.9</b>	<b>3,074.9</b>	<b>3,110.6</b>	<b>35.7</b>	<b>1.2%</b>
<b>Federal</b>	<b>1,741.4</b>	<b>2,727.1</b>	<b>2,728.8</b>	<b>2,728.8</b>	<b>2,774.7</b>	<b>45.9</b>	<b>1.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	40	42	42	49	49	0	0.0%
Permanent Part Time	11	11	11	12	12	0	0.0%
Non Permanent	10	11	11	6	6	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	11,075.2	15,384.6	15,388.9	15,388.9	16,514.0	1,125.1	7.3%
2000 Travel	179.2	360.2	360.2	438.5	438.5	0.0	0.0%
3000 Services	8,737.3	7,791.8	7,791.8	7,847.0	7,847.0	0.0	0.0%
4000 Commodities	55.5	653.7	653.7	653.7	653.7	0.0	0.0%
5000 Capital Outlay	136.3	611.3	611.3	477.8	477.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,183.5</b>	<b>24,801.6</b>	<b>24,805.9</b>	<b>24,805.9</b>	<b>25,931.0</b>	<b>1,125.1</b>	<b>4.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	627.7	1,642.6	1,642.6	1,642.6	1,667.7	25.1	1.5%
1004 Gen Fund (UGF)	17,712.3	22,124.9	22,129.2	22,129.2	22,422.9	293.7	1.3%
1007 I/A Rcpts (Other)	913.3	413.2	413.2	413.2	417.6	4.4	1.1%
1061 CIP Rcpts (Other)	930.2	620.9	620.9	620.9	1,422.8	801.9	129.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>17,712.3</b>	<b>22,124.9</b>	<b>22,129.2</b>	<b>22,129.2</b>	<b>22,422.9</b>	<b>293.7</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,843.5</b>	<b>1,034.1</b>	<b>1,034.1</b>	<b>1,034.1</b>	<b>1,840.4</b>	<b>806.3</b>	<b>78.0%</b>
<b>Federal</b>	<b>627.7</b>	<b>1,642.6</b>	<b>1,642.6</b>	<b>1,642.6</b>	<b>1,667.7</b>	<b>25.1</b>	<b>1.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	29	53	53	80	80	0	0.0%
Permanent Part Time	189	195	195	180	180	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	23,921.5	6,152.3	6,152.3	6,152.3	6,152.3	0.0	0.0%
2000 Travel	2,467.1	397.4	397.4	304.4	304.4	0.0	0.0%
3000 Services	47,850.0	27,046.7	27,046.7	27,139.7	27,139.7	0.0	0.0%
4000 Commodities	6,330.2	5,505.0	5,505.0	5,505.0	5,505.0	0.0	0.0%
5000 Capital Outlay	86.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>80,655.7</b>	<b>39,101.4</b>	<b>39,101.4</b>	<b>39,101.4</b>	<b>39,101.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	11,723.7	23,960.4	23,960.4	23,960.4	23,960.4	0.0	0.0%
1004 Gen Fund (UGF)	67,140.9	13,641.0	13,641.0	13,641.0	13,641.0	0.0	0.0%
1108 Stat Desig (Other)	1,791.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>67,140.9</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,791.1</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,723.7</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

Non-Formula Component  
 IRIS AP Type: N071

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	9,382.1	10,705.7	10,738.6	10,738.6	11,046.4	307.8	2.9%
2000 Travel	116.2	187.0	187.0	165.6	190.6	25.0	15.1%
3000 Services	2,068.0	3,885.0	4,027.2	4,048.6	4,283.6	235.0	5.8%
4000 Commodities	524.6	519.8	519.8	519.8	594.8	75.0	14.4%
5000 Capital Outlay	410.8	26.9	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,501.7</b>	<b>15,339.4</b>	<b>15,514.5</b>	<b>15,514.5</b>	<b>16,142.3</b>	<b>627.8</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	716.8	1,299.0	1,409.6	1,409.6	1,719.0	309.4	21.9%
1004 Gen Fund (UGF)	971.1	45.6	45.6	45.6	146.5	100.9	221.3%
1005 GF/Prgm (DGF)	3,606.1	4,874.7	4,887.9	4,887.9	4,947.2	59.3	1.2%
1007 I/A Rcpts (Other)	1,108.5	1,013.9	1,013.9	1,013.9	1,024.1	10.2	1.0%
1061 CIP Rcpts (Other)	1,293.8	1,978.1	2,019.0	2,019.0	2,051.9	32.9	1.6%
1108 Stat Desig (Other)	240.5	225.8	225.8	225.8	227.8	2.0	0.9%
1200 VehRntlTax (DGF)	4,265.2	5,602.3	5,612.4	5,612.4	5,719.5	107.1	1.9%
1216 Boat Rcpts (DGF)	299.7	300.0	300.3	300.3	306.3	6.0	2.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>971.1</b>	<b>45.6</b>	<b>45.6</b>	<b>45.6</b>	<b>146.5</b>	<b>100.9</b>	<b>221.3%</b>
<b>Designated General (DGF)</b>	<b>8,171.0</b>	<b>10,777.0</b>	<b>10,800.6</b>	<b>10,800.6</b>	<b>10,973.0</b>	<b>172.4</b>	<b>1.6%</b>
<b>Other</b>	<b>2,642.8</b>	<b>3,217.8</b>	<b>3,258.7</b>	<b>3,258.7</b>	<b>3,303.8</b>	<b>45.1</b>	<b>1.4%</b>
<b>Federal</b>	<b>716.8</b>	<b>1,299.0</b>	<b>1,409.6</b>	<b>1,409.6</b>	<b>1,719.0</b>	<b>309.4</b>	<b>21.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	76	75	75	82	82	0	0.0%
Permanent Part Time	26	26	26	19	19	0	0.0%
Non Permanent	33	33	33	33	33	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)  
**RDU:** Parks and Outdoor Recreation (604)

Non-Formula Component  
 IRIS AP Type: N070

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,544.6	2,096.2	2,096.2	2,087.3	2,133.3	46.0	2.2%
2000 Travel	8.3	38.9	38.9	47.8	47.8	0.0	0.0%
3000 Services	207.4	475.9	475.9	475.9	475.9	0.0	0.0%
4000 Commodities	4.0	72.3	72.3	72.3	72.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,764.3</b>	<b>2,683.3</b>	<b>2,683.3</b>	<b>2,683.3</b>	<b>2,729.3</b>	<b>46.0</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	829.2	1,165.5	1,165.5	1,165.5	1,191.0	25.5	2.2%
1003 G/F Match (UGF)	478.9	479.7	479.7	479.7	487.4	7.7	1.6%
1005 GF/Prgm (DGF)	3.6	16.1	16.1	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	352.9	707.3	707.3	707.3	717.0	9.7	1.4%
1055 IA/OIL HAZ (Other)	0.7	13.7	13.7	13.7	13.9	0.2	1.5%
1061 CIP Rcpts (Other)	99.0	301.0	301.0	301.0	303.9	2.9	1.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>478.9</b>	<b>479.7</b>	<b>479.7</b>	<b>479.7</b>	<b>487.4</b>	<b>7.7</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>3.6</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>452.6</b>	<b>1,022.0</b>	<b>1,022.0</b>	<b>1,022.0</b>	<b>1,034.8</b>	<b>12.8</b>	<b>1.3%</b>
<b>Federal</b>	<b>829.2</b>	<b>1,165.5</b>	<b>1,165.5</b>	<b>1,165.5</b>	<b>1,191.0</b>	<b>25.5</b>	<b>2.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,675.2	1,993.5	2,002.1	1,975.1	2,016.8	41.7	2.1%
2000 Travel	53.1	193.4	193.4	193.4	193.4	0.0	0.0%
3000 Services	351.5	744.9	746.3	773.3	773.3	0.0	0.0%
4000 Commodities	59.5	199.2	199.2	199.2	199.2	0.0	0.0%
5000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
7000 Grants, Benefits	2.4	100.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,141.7</b>	<b>3,238.0</b>	<b>3,248.0</b>	<b>3,248.0</b>	<b>3,289.7</b>	<b>41.7</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	419.0	980.4	980.4	980.4	986.9	6.5	0.7%
1004 Gen Fund (UGF)	761.1	927.1	928.0	928.0	947.4	19.4	2.1%
1005 GF/Prgm (DGF)	5.7	567.0	567.0	567.0	573.3	6.3	1.1%
1007 I/A Rcpts (Other)	24.8	20.0	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	276.4	292.4	297.6	297.6	301.0	3.4	1.1%
1061 CIP Rcpts (Other)	223.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	10.7	26.9	26.9	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	420.8	424.2	428.1	428.1	434.2	6.1	1.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>761.1</b>	<b>927.1</b>	<b>928.0</b>	<b>928.0</b>	<b>947.4</b>	<b>19.4</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>702.9</b>	<b>1,283.6</b>	<b>1,292.7</b>	<b>1,292.7</b>	<b>1,308.5</b>	<b>15.8</b>	<b>1.2%</b>
<b>Other</b>	<b>258.7</b>	<b>46.9</b>	<b>46.9</b>	<b>46.9</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>419.0</b>	<b>980.4</b>	<b>980.4</b>	<b>980.4</b>	<b>986.9</b>	<b>6.5</b>	<b>0.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	16	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

Non-Formula Component

**RDU:** Agriculture (603)

IRIS AP Type: N081

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,641.2	2,020.9	2,020.9	1,992.9	2,041.2	48.3	2.4%
2000 Travel	9.4	51.5	51.5	51.5	51.5	0.0	0.0%
3000 Services	213.6	595.4	595.4	623.4	623.4	0.0	0.0%
4000 Commodities	216.4	784.9	784.9	784.9	784.9	0.0	0.0%
5000 Capital Outlay	18.2	100.7	100.7	100.7	100.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,098.8</b>	<b>3,553.4</b>	<b>3,553.4</b>	<b>3,553.4</b>	<b>3,601.7</b>	<b>48.3</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	113.7	808.3	808.3	808.3	808.3	0.0	0.0%
1004 Gen Fund (UGF)	1,822.1	1,889.4	1,889.4	1,889.4	1,928.5	39.1	2.1%
1005 GF/Prgm (DGF)	100.1	579.1	579.1	579.1	588.3	9.2	1.6%
1007 I/A Rcpts (Other)	9.9	218.3	218.3	218.3	218.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	0.3	0.0	0.0%
1108 Stat Desig (Other)	53.0	58.0	58.0	58.0	58.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,822.1</b>	<b>1,889.4</b>	<b>1,889.4</b>	<b>1,889.4</b>	<b>1,928.5</b>	<b>39.1</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>100.1</b>	<b>579.1</b>	<b>579.1</b>	<b>579.1</b>	<b>588.3</b>	<b>9.2</b>	<b>1.6%</b>
<b>Other</b>	<b>62.9</b>	<b>276.6</b>	<b>276.6</b>	<b>276.6</b>	<b>276.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>113.7</b>	<b>808.3</b>	<b>808.3</b>	<b>808.3</b>	<b>808.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	761.3	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	107.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	286.8	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	156.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	30.2	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	0.0	0.7	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan (DGF)	0.0	1.4	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	29.8	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	21.9	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	41.3	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	35.2	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	0.0	35.5	0.0	0.0	0.0	0.0	0.0%
1154 Shore Fish (DGF)	0.0	2.5	0.0	0.0	0.0	0.0	0.0%
1155 Timber Rcp (DGF)	0.0	5.1	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	5.1	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts (DGF)	0.0	0.3	0.0	0.0	0.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	0.3	0.0	0.0	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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	761.3	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1236 AK LNG I/A (Other)	0.0	1.6	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>286.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>206.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>161.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>107.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%