

Department Totals - Operating Budget (1158)

Department of Natural Resources

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Department Totals	204,080.0	192,378.1	192,224.5	192,224.5	196,567.0	4,342.5	2.3%
Objects of Expenditure							
1000 Personal Services	111,992.3	105,269.5	105,796.7	107,515.3	111,913.1	4,397.8	4.1%
2000 Travel	3,628.6	2,918.9	2,918.9	3,275.7	3,300.7	25.0	0.8%
3000 Services	79,072.3	73,238.0	72,557.2	70,615.1	70,472.6	-142.5	-0.2%
4000 Commodities	8,223.9	10,017.1	10,017.1	10,017.3	10,094.5	77.2	0.8%
5000 Capital Outlay	1,160.5	819.6	819.6	686.1	686.1	0.0	0.0%
7000 Grants, Benefits	2.4	115.0	115.0	115.0	100.0	-15.0	-13.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%
1003 G/F Match (UGF)	839.3	814.2	814.2	814.2	828.5	14.3	1.8%
1004 Gen Fund (UGF)	119,661.9	71,578.0	70,981.3	70,981.3	71,882.5	901.2	1.3%
1005 GF/Prgm (DGF)	24,053.1	29,664.6	29,708.8	29,708.8	30,417.4	708.6	2.4%
1007 I/A Rcpts (Other)	4,468.0	7,212.6	7,236.2	7,236.2	7,834.8	598.6	8.3%
1018 EVOSS (Other)	6.2	166.6	169.6	169.6	170.2	0.6	0.4%
1021 Agric Loan (DGF)	276.4	293.8	297.6	297.6	301.0	3.4	1.1%
1055 IA/OIL HAZ (Other)	22.0	48.8	49.3	49.3	49.5	0.2	0.4%
1061 CIP Rcpts (Other)	8,149.7	5,638.0	5,665.5	5,665.5	6,922.3	1,256.8	22.2%
1092 MHTAAR (Other)	4,397.3	4,899.1	5,029.9	5,029.9	5,049.8	19.9	0.4%
1105 PFund Rcpt (Other)	6,493.2	6,463.9	6,611.5	6,611.5	6,708.2	96.7	1.5%
1108 Stat Desig (Other)	7,823.7	13,756.9	13,802.0	13,802.0	13,855.6	53.6	0.4%
1153 State Land (DGF)	4,723.5	5,208.2	5,212.1	5,212.1	5,304.7	92.6	1.8%
1154 Shore Fish (DGF)	366.8	468.2	468.2	468.2	477.5	9.3	2.0%
1155 Timber Rcp (DGF)	698.0	1,078.2	1,078.2	1,078.2	1,091.3	13.1	1.2%
1192 Mine Trust (Other)	0.0	30.3	30.3	30.3	30.4	0.1	0.3%
1200 VehRntITax (DGF)	4,265.2	5,607.4	5,612.4	5,612.4	5,719.5	107.1	1.9%
1216 Boat Rcpts (DGF)	299.7	300.3	300.3	300.3	306.3	6.0	2.0%
1217 NGF Earn (Other)	0.0	150.3	150.3	150.3	150.3	0.0	0.0%

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1236 AK LNG I/A (Other)	17.8	531.2	533.5	533.5	536.3	2.8	0.5%
Funding Totals							
Unrestricted General (UGF)	120,501.2	72,392.2	71,795.5	71,795.5	72,711.0	915.5	1.3%
Designated General (DGF)	34,682.7	42,620.7	42,677.6	42,677.6	43,617.7	940.1	2.2%
Other	31,377.9	38,897.7	39,278.1	39,278.1	41,307.4	2,029.3	5.2%
Federal	17,518.2	38,467.5	38,473.3	38,473.3	38,930.9	457.6	1.2%
Positions							
Permanent Full Time	639	671	671	727	726	-1	-0.1%
Permanent Part Time	246	251	251	230	230	0	0.0%
Non Permanent	61	64	64	56	58	2	3.6%