

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

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|---------|
| Numbers |
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Agency: Department of Natural Resources

|                               | [1]<br>22MgtPln  | [2]<br>Adj Base  | [3]<br>GovAmNoSaAdj | [4]<br>HBaseNoSaAdj | [5]<br>House Subcom | [5] - [2]<br>Adj Base to House Sub |              | [5] - [3]<br>GovAmNoSa to House Sub |              | [5] - [4]<br>HBaseNoSa to House Sub |              |
|-------------------------------|------------------|------------------|---------------------|---------------------|---------------------|------------------------------------|--------------|-------------------------------------|--------------|-------------------------------------|--------------|
| <b>Total</b>                  | <b>163,089.8</b> | <b>161,591.6</b> | <b>168,712.7</b>    | <b>168,712.7</b>    | <b>169,462.7</b>    | <b>7,871.1</b>                     | <b>4.9 %</b> | <b>750.0</b>                        | <b>0.4 %</b> | <b>750.0</b>                        | <b>0.4 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                     |                     |                     |                                    |              |                                     |              |                                     |              |
| 1 Personal Services           | 99,867.5         | 98,879.7         | 103,508.9           | 103,508.9           | 103,658.9           | 4,779.2                            | 4.8 %        | 150.0                               | 0.1 %        | 150.0                               | 0.1 %        |
| 2 Travel                      | 2,826.1          | 2,814.9          | 2,913.9             | 2,913.9             | 2,913.9             | 99.0                               | 3.5 %        | 0.0                                 |              | 0.0                                 |              |
| 3 Services                    | 52,350.5         | 51,994.3         | 54,345.2            | 54,345.2            | 54,945.2            | 2,950.9                            | 5.7 %        | 600.0                               | 1.1 %        | 600.0                               | 1.1 %        |
| 4 Commodities                 | 7,111.1          | 6,968.1          | 7,010.1             | 7,010.1             | 7,010.1             | 42.0                               | 0.6 %        | 0.0                                 |              | 0.0                                 |              |
| 5 Capital Outlay              | 819.6            | 819.6            | 819.6               | 819.6               | 819.6               | 0.0                                |              | 0.0                                 |              | 0.0                                 |              |
| 7 Grants, Benefits            | 115.0            | 115.0            | 115.0               | 115.0               | 115.0               | 0.0                                |              | 0.0                                 |              | 0.0                                 |              |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                 | 0.0                 | 0.0                 | 0.0                                |              | 0.0                                 |              | 0.0                                 |              |
| <u>Funding Sources</u>        |                  |                  |                     |                     |                     |                                    |              |                                     |              |                                     |              |
| 1002 Fed Rcpts (Fed)          | 17,829.3         | 17,752.2         | 17,825.9            | 17,825.9            | 17,825.9            | 73.7                               | 0.4 %        | 0.0                                 |              | 0.0                                 |              |
| 1003 GF/Match (UGF)           | 815.8            | 804.5            | 804.5               | 804.5               | 804.5               | 0.0                                |              | 0.0                                 |              | 0.0                                 |              |
| 1004 Gen Fund (UGF)           | 65,536.4         | 64,696.9         | 70,235.3            | 70,235.3            | 70,229.7            | 5,532.8                            | 8.6 %        | -5.6                                |              | -5.6                                |              |
| 1005 GF/Prgrm (DGF)           | 28,531.1         | 28,263.5         | 28,533.3            | 28,533.3            | 29,288.9            | 1,025.4                            | 3.6 %        | 755.6                               | 2.6 %        | 755.6                               | 2.6 %        |
| 1007 I/A Rcpts (Other)        | 7,028.6          | 7,036.7          | 7,158.2             | 7,158.2             | 7,158.2             | 121.5                              | 1.7 %        | 0.0                                 |              | 0.0                                 |              |
| 1018 EVOS Civil (Other)       | 167.2            | 166.1            | 166.6               | 166.6               | 166.6               | 0.5                                | 0.3 %        | 0.0                                 |              | 0.0                                 |              |
| 1021 Agric RLF (DGF)          | 293.7            | 289.9            | 290.9               | 290.9               | 290.9               | 1.0                                | 0.3 %        | 0.0                                 |              | 0.0                                 |              |
| 1055 IA/OIL HAZ (Other)       | 49.0             | 48.5             | 48.5                | 48.5                | 48.5                | 0.0                                |              | 0.0                                 |              | 0.0                                 |              |
| 1061 CIP Rcpts (Other)        | 5,345.5          | 5,273.0          | 5,521.7             | 5,521.7             | 5,521.7             | 248.7                              | 4.7 %        | 0.0                                 |              | 0.0                                 |              |
| 1092 MHTAAR (Other)           | 4,550.5          | 4,503.2          | 4,899.1             | 4,899.1             | 4,899.1             | 395.9                              | 8.8 %        | 0.0                                 |              | 0.0                                 |              |
| 1105 PF Gross (Other)         | 6,493.2          | 6,377.3          | 6,407.2             | 6,407.2             | 6,407.2             | 29.9                               | 0.5 %        | 0.0                                 |              | 0.0                                 |              |
| 1108 Stat Desig (Other)       | 13,670.8         | 13,642.3         | 13,666.8            | 13,666.8            | 13,666.8            | 24.5                               | 0.2 %        | 0.0                                 |              | 0.0                                 |              |
| 1153 State Land (DGF)         | 6,239.1          | 6,141.0          | 5,203.9             | 5,203.9             | 5,203.9             | -937.1                             | -15.3 %      | 0.0                                 |              | 0.0                                 |              |
| 1154 Shore Fish (DGF)         | 367.0            | 361.6            | 463.4               | 463.4               | 463.4               | 101.8                              | 28.2 %       | 0.0                                 |              | 0.0                                 |              |
| 1155 Timber Rcp (DGF)         | 1,076.6          | 1,063.2          | 1,066.9             | 1,066.9             | 1,066.9             | 3.7                                | 0.3 %        | 0.0                                 |              | 0.0                                 |              |
| 1192 Mine Trust (Other)       | 0.3              | 0.1              | 0.1                 | 0.1                 | 0.1                 | 0.0                                |              | 0.0                                 |              | 0.0                                 |              |
| 1200 VehRntlTax (DGF)         | 4,265.1          | 4,344.2          | 5,591.4             | 5,591.4             | 5,591.4             | 1,247.2                            | 28.7 %       | 0.0                                 |              | 0.0                                 |              |
| 1216 Boat Rcpts (DGF)         | 300.0            | 300.1            | 300.3               | 300.3               | 300.3               | 0.2                                | 0.1 %        | 0.0                                 |              | 0.0                                 |              |
| 1217 NGF Earn (Other)         | 0.0              | 0.1              | 0.3                 | 0.3                 | 0.3                 | 0.2                                | 200.0 %      | 0.0                                 |              | 0.0                                 |              |
| 1236 AK LNG I/A (Other)       | 530.6            | 527.2            | 528.4               | 528.4               | 528.4               | 1.2                                | 0.2 %        | 0.0                                 |              | 0.0                                 |              |

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|----------------------------|-----------------|-----------------|---------------------|---------------------|---------------------|------------------------------------|-------|-------------------------------------|-------|-------------------------------------|-------|
| <u>Positions</u>           |                 |                 |                     |                     |                     |                                    |       |                                     |       |                                     |       |
| Perm Full Time             | 639             | 637             | 671                 | 671                 | 671                 | 34                                 | 5.3 % | 0                                   |       | 0                                   |       |
| Perm Part Time             | 246             | 245             | 251                 | 251                 | 251                 | 6                                  | 2.4 % | 0                                   |       | 0                                   |       |
| Temporary                  | 61              | 64              | 64                  | 64                  | 64                  | 0                                  |       | 0                                   |       | 0                                   |       |
| <u>Funding Summary</u>     |                 |                 |                     |                     |                     |                                    |       |                                     |       |                                     |       |
| Unrestricted General (UGF) | 66,352.2        | 65,501.4        | 71,039.8            | 71,039.8            | 71,034.2            | 5,532.8                            | 8.4 % | -5.6                                |       | -5.6                                |       |
| Designated General (DGF)   | 41,072.6        | 40,763.5        | 41,450.1            | 41,450.1            | 42,205.7            | 1,442.2                            | 3.5 % | 755.6                               | 1.8 % | 755.6                               | 1.8 % |
| Other State Funds (Other)  | 37,835.7        | 37,574.5        | 38,396.9            | 38,396.9            | 38,396.9            | 822.4                              | 2.2 % | 0.0                                 |       | 0.0                                 |       |
| Federal Receipts (Fed)     | 17,829.3        | 17,752.2        | 17,825.9            | 17,825.9            | 17,825.9            | 73.7                               | 0.4 % | 0.0                                 |       | 0.0                                 |       |

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAmNoSalAdj (Gov Amend Excludes Sal Adjusts)** - Governor's amended budget excluding salary adjustment amendments submitted 2/14/22.[GAmAMHSnoSA+GAmNoAMHSnoSA]

**HBaseNoSalAdj (H Base Amend Excludes Sal Adj)** - House Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

**House Subcom (House Subcom Recommendations)** - House Finance Subcommittee Recommendations to the House Finance Committee.