2023 Legislature - Operating Budget
Agency Totals - Governor Structure

Numbers
Agencies: DNR

Agency: Department of Natural Resources

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub		[4] - [3] 24GovAmd to House Sub
Total	**171,494.5**	**173,785.9**	**176,009.4**	**176,009.4**	**2,223.5**	**1.3 %**	**0.0**
Objects of Expenditure							
1 Personal Services	107,509.3	110,281.5	112,002.1	112,002.1	1,720.6	1.6 %	0.0
2 Travel	3,270.7	3,270.7	3,347.7	3,347.7	77.0	2.4 %	0.0
3 Services	52,903.1	52,437.3	52,756.0	52,756.0	318.7	0.6 %	0.0
4 Commodities	7,010.3	7,010.3	7,117.5	7,117.5	107.2	1.5 %	0.0
5 Capital Outlay	686.1	686.1	686.1	686.1	0.0		0.0
7 Grants, Benefits	115.0	100.0	100.0	100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources							
1002 Fed Rcpts (Fed)	17,973.3	18,130.9	18,430.9	18,430.9	300.0	1.7 %	0.0
1003 GF/Match (UGF)	814.2	828.5	828.5	828.5	0.0		0.0
1004 Gen Fund (UGF)	70,981.3	71,782.5	71,782.5	71,782.5	0.0		0.0
1005 GF/Prgm (DGF)	29,708.8	30,185.5	30,689.8	30,689.8	504.3	1.7 %	0.0
1007 I/A Rcpts (Other)	7,236.2	7,534.8	7,834.8	7,834.8	300.0	4.0 %	0.0
1018 EVOS Civil (Other)	169.6	170.2	170.2	170.2	0.0		0.0
1021 Agric RLF (DGF)	297.6	301.0	301.0	301.0	0.0		0.0
1055 IA/OIL HAZ (Other)	49.3	49.5	49.5	49.5	0.0		0.0
1061 CIP Rcpts (Other)	5,665.5	5,792.3	6,922.3	6,922.3	1,130.0	19.5 %	0.0
1092 MHTAAR (Other)	5,029.9	5,060.6	5,049.8	5,049.8	-10.8	-0.2 %	0.0
1105 PF Gross (Other)	6,611.5	6,708.2	6,708.2	6,708.2	0.0		0.0
1108 Stat Desig (Other)	13,752.0	13,805.6	13,805.6	13,805.6	0.0		0.0
1153 State Land (DGF)	5,212.1	5,304.7	5,304.7	5,304.7	0.0		0.0
1154 Shore Fish (DGF)	468.2	477.5	477.5	477.5	0.0		0.0
1155 Timber Rcp (DGF)	1,078.2	1,091.3	1,091.3	1,091.3	0.0		0.0
1192 Mine Trust (Other)	0.3	0.4	0.4	0.4	0.0		0.0
1200 VehRntlTax (DGF)	5,612.4	5,719.5	5,719.5	5,719.5	0.0		0.0
1216 Boat Rcpts (DGF)	300.3	306.3	306.3	306.3	0.0		0.0

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Funding Sources (continued)							
1217 NGF Earn (Other)	0.3	0.3	0.3	0.3	0.0		0.0
1236 AK LNG I/A (Other)	533.5	536.3	536.3	536.3	0.0		0.0
Positions							
Perm Full Time	727	726	726	726	0		0
Perm Part Time	230	230	230	230	0		0
Temporary	56	58	58	58	0		0
Funding Summary							
Unrestricted General (UGF)	71,795.5	72,611.0	72,611.0	72,611.0	0.0		0.0
Designated General (DGF)	42,677.6	43,385.8	43,890.1	43,890.1	504.3	1.2 %	0.0
Other State Funds (Other)	39,048.1	39,658.2	41,077.4	41,077.4	1,419.2	3.6 %	0.0
Federal Receipts (Fed)	17,973.3	18,130.9	18,430.9	18,430.9	300.0	1.7 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

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