

Fiscal Year 2024 Department of Natural Resources and Environmental Control Operating Budget Request



| Requested Items | FTEs | | | Dollars | | |
|---|--------------|--------------|--------------|-------------------|------------------|--------------------|
| | GF | ASF | NSF | GF | One-Time | ASF |
| Fiscal Year 2023 Budget | 306.7 | 271.1 | 168.2 | \$40,537.2 | | \$103,678.7 |
| Fiscal Year 2023 Personnel Contingency | | | | 3,352.7 | | |
| do Environmental Justice Position Annualization | | | | 24.3 | | |
| do Maintenance Staff Positions Annualization | | | | 17.9 | | 49.7 |
| do Lifeguard Captain Position Annualization | | | | | | 22.0 |
| do 1.0 FTE Park Superintendent for the Biden Environmental Training Center and One-Time for Furniture | 0.5 | 0.5 | | 27.1 | 1,500.0 | 27.1 |
| 1 1.0 FTE Environmental Scientist IV for Area Sources Workgroup | 1.0 | | | 66.4 | | |
| 2 1.0 FTE Environmental Scientist IV for increased federal requirements | 1.0 | | | 66.4 | | |
| 3 1.0 FTE Engineer IV to perform regional modeling of air pollution | 0.5 | 0.2 | 0.3 | 42.3 | | 19.9 |
| 4 3.0 FTE Natural Resources Police Trainee positions for enforcement | 3.0 | | | 127.8 | | |
| 5 1.0 FTE Superintendent II and 1.0 FTE Conservation Technician to manage trails | 2.0 | | | 102.5 | | |
| 6 Increased spend authority due to pay policy and increased costs | | | | | | 4,000.0 |
| 7 1.0 Fiscal Administrative Officer and 1.0 Senior Accountant for fiscal support | | 2.0 | | | | 109.0 |
| Switch Funds and Clearinghouse | | 0.4 | 9.6 | | | 30.8 |
| Fiscal Year 2024 Budget Request | 314.7 | 274.2 | 178.1 | \$44,364.6 | \$1,500.0 | \$107,937.2 |
| \$ Increase/(Decrease) | | | | \$3,827.4 | | \$4,258.5 |
| % Increase/(Decrease) | | | | 9.44% | | 4.11% |
| % Increase/(Decrease) without Personnel Contingency | | | | 1.17% | | 4.11% |

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener