

Component Detail (1077)
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: NCOM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,623.6	1,689.6	1,689.6	1,689.6	1,721.8	1,721.8	32.2	1.9%
2000 Travel	116.9	172.3	172.3	172.3	172.3	172.3	0.0	0.0%
3000 Services	136.4	118.3	118.3	118.3	118.3	118.3	0.0	0.0%
4000 Commodities	16.0	32.2	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	1,892.9	2,012.4	2,012.4	2,012.4	2,044.6	2,044.6	32.2	1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,219.1	1,261.5	1,261.5	1,261.5	1,284.6	1,284.6	23.1	1.8%
1007 I/A Rcpts (Other)	673.8	750.9	750.9	750.9	760.0	760.0	9.1	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,219.1	1,261.5	1,261.5	1,261.5	1,284.6	1,284.6	23.1	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	673.8	750.9	750.9	750.9	760.0	760.0	9.1	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	2	0	0.0%

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: NOPM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,410.7	1,953.9	2,110.0	2,110.0	2,152.0	2,261.0	151.0	7.2%
2000 Travel	16.8	68.5	78.5	78.5	78.5	78.5	0.0	0.0%
3000 Services	2,075.0	4,760.9	4,777.2	4,777.2	4,777.2	4,842.2	65.0	1.4%
4000 Commodities	5.1	20.5	32.5	32.5	32.5	34.5	2.0	6.2%
5000 Capital Outlay	300.2	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,807.8	6,803.8	6,998.2	6,998.2	7,040.2	7,216.2	218.0	3.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	315.9	553.4	553.4	553.4	553.6	553.6	0.2	0.0%
1004 Gen Fund (UGF)	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%
1007 I/A Rcpts (Other)	620.9	522.5	522.5	522.5	525.3	525.3	2.8	0.5%
1055 IA/OIL HAZ (Other)	9.3	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
1061 CIP Rcpts (Other)	6.8	254.5	254.5	254.5	254.5	254.5	0.0	0.0%
1108 Stat Desig (Other)	1,726.1	4,066.6	4,066.6	4,066.6	4,079.3	4,079.3	12.7	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,363.1	4,857.6	4,857.6	4,857.6	4,873.1	4,873.1	15.5	0.3%
Federal	315.9	553.4	553.4	553.4	553.6	553.6	0.2	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	13	13	13	14	1	7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (424)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: NDAS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,270.6	2,877.6	2,877.6	3,494.9	3,679.7	3,679.7	184.8	5.3%
2000 Travel	14.2	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	921.2	1,330.3	1,330.3	713.0	665.0	665.0	-48.0	-6.7%
4000 Commodities	23.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	27.9	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,257.3	4,238.9	4,238.9	4,238.9	4,375.7	4,375.7	136.8	3.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%
1007 I/A Rcpts (Other)	915.6	1,615.7	1,615.7	1,615.7	1,656.8	1,656.8	41.1	2.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	915.6	1,615.7	1,615.7	1,615.7	1,656.8	1,656.8	41.1	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	26	26	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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: NIRM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,034.2	2,651.0	2,651.0	3,121.0	3,262.0	3,262.0	141.0	4.5%
2000 Travel	1.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	1,417.7	927.6	927.6	457.6	457.6	457.6	0.0	0.0%
4000 Commodities	21.8	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
5000 Capital Outlay	2.8	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,477.7	3,622.6	3,622.6	3,622.6	3,763.6	3,763.6	141.0	3.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%
1007 I/A Rcpts (Other)	149.5	226.6	226.6	226.6	236.2	236.2	9.6	4.2%
1061 CIP Rcpts (Other)	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	26.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	165.4	253.0	253.0	253.0	262.6	262.6	9.6	3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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: NCBK

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	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	0.0%
3000 Services	1,467.9	1,516.9	1,516.9	1,516.9	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,467.9	1,516.9	1,516.9	1,516.9	1,516.9	1,516.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	1,467.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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: NFAC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	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	0.0%
3000 Services	2,713.1	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
4000 Commodities	4.7	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,717.8	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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: NREC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,960.8	3,109.1	3,109.1	3,109.1	3,246.1	3,246.1	137.0	4.4%
2000 Travel	6.9	7.6	7.6	7.6	7.6	7.6	0.0	0.0%
3000 Services	586.2	712.6	712.6	712.6	712.6	712.6	0.0	0.0%
4000 Commodities	55.3	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
5000 Capital Outlay	10.2	10.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,619.4	3,894.0	3,894.0	3,894.0	4,031.0	4,031.0	137.0	3.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	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: NETC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	4.8	70.3	70.3	25.1	25.6	25.6	0.5	2.0%	
2000 Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
3000 Services	2.8	98.9	98.9	144.1	144.1	144.1	0.0	0.0%	
4000 Commodities	0.0	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	0.0%	
7000 Grants, Benefits	0.0	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	0.0%	
Totals	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%	
<u>Funding Sources:</u>									
1018 EVOSS (Other)	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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: NPIC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	398.1	569.0	569.0	539.0	563.1	563.1	24.1	4.5%	
2000 Travel	0.8	2.2	2.2	2.2	2.2	2.2	0.0	0.0%	
3000 Services	151.3	228.3	228.3	258.3	258.3	258.3	0.0	0.0%	
4000 Commodities	7.6	11.5	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	0.0%	
7000 Grants, Benefits	0.0	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	0.0%	
Totals	557.8	811.0	811.0	811.0	835.1	835.1	24.1	3.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%	
1005 GF/Prgm (DGF)	3.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1007 I/A Rcpts (Other)	121.4	206.4	206.4	206.4	208.2	208.2	1.8	0.9%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%	
Designated General (DGF)	3.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Other	121.4	206.4	206.4	206.4	208.2	208.2	1.8	0.9%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	0	0	0	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: NMHT

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,013.3	3,416.4	3,416.4	3,399.9	3,579.4	3,517.6	117.7	3.5%
2000 Travel	139.2	140.5	140.5	140.5	140.5	140.5	0.0	0.0%
3000 Services	1,286.8	1,436.2	1,436.2	1,452.7	1,437.8	1,437.8	-14.9	-1.0%
4000 Commodities	249.0	56.7	56.7	56.7	60.7	60.7	4.0	7.1%
5000 Capital Outlay	0.6	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%
<u>Funding Sources:</u>								
1092 MHTAAR (Other)	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	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: NDOG

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	12,728.3	14,588.5	14,588.5	14,588.5	15,066.6	15,066.6	478.1	3.3%
2000 Travel	118.2	208.8	208.8	208.8	208.8	208.8	0.0	0.0%
3000 Services	3,007.9	7,033.2	7,033.2	7,033.2	7,033.2	7,033.2	0.0	0.0%
4000 Commodities	202.4	315.6	315.6	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	0.0	22.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,056.8	22,168.1	22,168.1	22,168.1	22,646.2	22,646.2	478.1	2.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	127.1	209.2	209.2	209.2	215.3	315.3	106.1	50.7%
1004 Gen Fund (UGF)	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
1005 GF/Prgm (DGF)	2,391.2	3,613.2	3,613.2	3,613.2	3,708.7	4,593.7	980.5	27.1%
1007 I/A Rcpts (Other)	249.1	432.0	432.0	432.0	442.2	442.2	10.2	2.4%
1105 PFund Rcpt (Other)	4,536.7	4,591.1	4,591.1	4,591.1	4,707.9	4,707.9	116.8	2.5%
1108 Stat Desig (Other)	2,620.6	6,592.5	6,592.5	6,592.5	6,673.0	6,188.3	-404.2	-6.1%
1217 NGF Earn (Other)	154.8	150.3	150.3	150.3	150.3	150.0	-0.3	-0.2%
1236 AK LNG I/A (Other)	17.6	536.3	536.3	536.3	542.8	542.8	6.5	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
Designated General (DGF)	2,391.2	3,613.2	3,613.2	3,613.2	3,708.7	4,593.7	980.5	27.1%
Other	7,578.8	12,302.2	12,302.2	12,302.2	12,516.2	12,031.2	-271.0	-2.2%
Federal	127.1	209.2	209.2	209.2	215.3	315.3	106.1	50.7%
<u>Positions:</u>								
Permanent Full Time	91	91	91	92	92	92	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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: NMLW

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	24,871.6	26,444.4	26,561.9	26,561.9	27,381.9	28,247.9	1,686.0	6.3%
2000 Travel	332.1	429.0	434.0	434.0	421.4	431.4	-2.6	-0.6%
3000 Services	4,087.9	4,289.2	4,306.6	4,306.6	3,941.6	4,306.6	0.0	0.0%
4000 Commodities	402.5	448.7	460.7	460.7	447.7	447.7	-13.0	-2.8%
5000 Capital Outlay	265.2	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,959.3	31,611.3	31,763.2	31,763.2	32,192.6	33,433.6	1,670.4	5.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	546.7	1,367.2	1,367.2	1,367.2	1,411.8	1,112.6	-254.6	-18.6%
1003 G/F Match (UGF)	355.4	341.1	341.1	341.1	354.5	354.5	13.4	3.9%
1004 Gen Fund (UGF)	5,517.5	5,695.2	5,847.1	5,847.1	5,371.1	5,371.1	-476.0	-8.1%
1005 GF/Prgm (DGF)	14,352.9	15,235.5	15,235.5	15,235.5	15,762.7	16,903.7	1,668.2	10.9%
1007 I/A Rcpts (Other)	339.3	527.6	527.6	527.6	547.4	547.4	19.8	3.8%
1055 IA/OIL HAZ (Other)	16.4	21.6	21.6	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,631.8	610.7	610.7	610.7	630.1	1,130.1	519.4	85.0%
1105 PFund Rcpt (Other)	2,074.8	2,117.1	2,117.1	2,117.1	2,194.3	2,194.3	77.2	3.6%
1108 Stat Desig (Other)	5.6	316.9	316.9	316.9	326.3	226.3	-90.6	-28.6%
1153 State Land (DGF)	4,781.9	4,870.5	4,870.5	4,870.5	5,049.0	5,049.0	178.5	3.7%
1154 Shore Fish (DGF)	337.0	477.5	477.5	477.5	493.0	493.0	15.5	3.2%
1192 Mine Trust (Other)	0.0	30.4	30.4	30.4	30.8	30.0	-0.4	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,872.9	6,036.3	6,188.2	6,188.2	5,725.6	5,725.6	-462.6	-7.5%
Designated General (DGF)	19,471.8	20,583.5	20,583.5	20,583.5	21,304.7	22,445.7	1,862.2	9.0%
Other	4,067.9	3,624.3	3,624.3	3,624.3	3,750.5	4,149.7	525.4	14.5%
Federal	546.7	1,367.2	1,367.2	1,367.2	1,411.8	1,112.6	-254.6	-18.6%
<u>Positions:</u>								
Permanent Full Time	221	221	222	222	222	222	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	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: NFMD

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,593.9	5,768.3	5,876.2	6,054.7	5,412.5	6,312.5	257.8	4.3%
2000 Travel	182.2	574.1	594.1	932.2	932.2	932.2	0.0	0.0%
3000 Services	1,073.7	2,866.0	3,089.4	2,590.7	3,469.7	3,553.7	963.0	37.2%
4000 Commodities	123.8	264.3	281.3	436.4	426.4	426.4	-10.0	-2.3%
5000 Capital Outlay	33.7	36.9	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,007.3	9,509.6	9,877.9	10,050.9	10,277.7	11,261.7	1,210.8	12.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	622.4	3,693.1	3,693.1	3,693.1	3,765.8	3,765.8	72.7	2.0%
1004 Gen Fund (UGF)	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%
1007 I/A Rcpts (Other)	1.0	626.8	626.8	626.8	627.5	627.5	0.7	0.1%
1061 CIP Rcpts (Other)	3,390.3	658.7	658.7	658.7	678.8	678.8	20.1	3.1%
1108 Stat Desig (Other)	0.5	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%
Designated General (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%
Other	3,391.8	1,315.2	1,315.2	1,315.2	1,336.0	1,336.0	20.8	1.6%
Federal	622.4	3,693.1	3,693.1	3,693.1	3,765.8	3,765.8	72.7	2.0%
<u>Positions:</u>								
Permanent Full Time	38	38	39	40	40	40	0	0.0%
Permanent Part Time	10	10	10	12	12	12	0	0.0%
Non Permanent	13	13	13	11	11	11	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: NGGS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,931.7	8,899.1	8,899.1	8,827.1	9,218.3	9,218.3	391.2	4.4%
2000 Travel	196.1	450.5	450.5	462.0	462.0	462.0	0.0	0.0%
3000 Services	3,413.7	1,293.4	1,293.4	1,353.9	1,353.9	1,353.9	0.0	0.0%
4000 Commodities	285.8	1,025.4	1,025.4	1,025.4	1,025.4	1,025.4	0.0	0.0%
5000 Capital Outlay	0.0	4.8	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,827.3	11,673.2	11,673.2	11,673.2	12,064.4	12,064.4	391.2	3.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,555.5	2,774.7	2,774.7	2,774.7	2,882.6	2,882.6	107.9	3.9%
1004 Gen Fund (UGF)	4,171.2	4,258.1	4,258.1	4,258.1	4,435.9	4,435.9	177.8	4.2%
1005 GF/Prgm (DGF)	528.4	1,529.8	1,529.8	1,529.8	1,544.1	1,544.1	14.3	0.9%
1007 I/A Rcpts (Other)	668.7	480.3	480.3	480.3	486.4	486.4	6.1	1.3%
1061 CIP Rcpts (Other)	3,153.8	1,619.5	1,619.5	1,619.5	1,694.5	1,694.5	75.0	4.6%
1108 Stat Desig (Other)	749.7	1,010.8	1,010.8	1,010.8	1,020.9	1,020.9	10.1	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,171.2	4,258.1	4,258.1	4,258.1	4,435.9	4,435.9	177.8	4.2%
Designated General (DGF)	528.4	1,529.8	1,529.8	1,529.8	1,544.1	1,544.1	14.3	0.9%
Other	4,572.2	3,110.6	3,110.6	3,110.6	3,201.8	3,201.8	91.2	2.9%
Federal	2,555.5	2,774.7	2,774.7	2,774.7	2,882.6	2,882.6	107.9	3.9%
<u>Positions:</u>								
Permanent Full Time	49	49	49	52	52	52	0	0.0%
Permanent Part Time	12	12	12	9	9	9	0	0.0%
Non Permanent	6	6	6	5	5	5	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: NFSP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	12,612.0	16,514.0	16,514.0	17,962.4	19,043.9	20,243.9	2,281.5	12.7%
2000 Travel	390.9	438.5	438.5	672.7	672.7	672.7	0.0	0.0%
3000 Services	5,889.3	7,847.0	7,847.0	5,631.8	5,448.6	6,948.6	1,316.8	23.4%
4000 Commodities	1,225.4	653.7	653.7	1,110.3	927.1	927.1	-183.2	-16.5%
5000 Capital Outlay	335.5	477.8	477.8	380.8	380.8	380.8	0.0	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	20,453.1	25,931.0	25,931.0	25,758.0	26,473.1	29,173.1	3,415.1	13.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	140.3	1,667.7	1,667.7	1,667.7	1,736.8	1,736.8	69.1	4.1%
1004 Gen Fund (UGF)	18,249.1	22,422.9	22,422.9	22,249.9	22,824.4	25,524.4	3,274.5	14.7%
1007 I/A Rcpts (Other)	943.7	417.6	417.6	417.6	429.9	429.9	12.3	2.9%
1061 CIP Rcpts (Other)	1,120.0	1,422.8	1,422.8	1,422.8	1,482.0	1,482.0	59.2	4.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,249.1	22,422.9	22,422.9	22,249.9	22,824.4	25,524.4	3,274.5	14.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,063.7	1,840.4	1,840.4	1,840.4	1,911.9	1,911.9	71.5	3.9%
Federal	140.3	1,667.7	1,667.7	1,667.7	1,736.8	1,736.8	69.1	4.1%
<u>Positions:</u>								
Permanent Full Time	80	80	80	74	73	73	-1	-1.4%
Permanent Part Time	180	180	180	186	186	186	0	0.0%
Non Permanent	0	0	0	1	2	2	1	100.0%

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: NFSA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	16,107.9	6,152.3	6,152.3	6,152.3	6,152.3	6,752.3	600.0	9.8%
2000 Travel	2,981.0	304.4	304.4	408.3	408.3	408.3	0.0	0.0%
3000 Services	65,517.2	27,139.7	27,139.7	27,035.8	27,035.8	27,035.8	0.0	0.0%
4000 Commodities	5,321.2	5,505.0	5,505.0	5,505.0	5,505.0	5,505.0	0.0	0.0%
5000 Capital Outlay	50.3	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	89,977.6	39,101.4	39,101.4	39,101.4	39,101.4	39,701.4	600.0	1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	18,198.6	23,960.4	23,960.4	23,960.4	23,960.4	23,960.4	0.0	0.0%
1004 Gen Fund (UGF)	71,639.8	13,641.0	13,641.0	13,641.0	13,641.0	14,241.0	600.0	4.4%
1061 CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	128.3	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	71,639.8	13,641.0	13,641.0	13,641.0	13,641.0	14,241.0	600.0	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	139.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	18,198.6	23,960.4	23,960.4	23,960.4	23,960.4	23,960.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Parks Management & Access (3001)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

IRIS AP Type: NPKS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,740.1	11,395.4	11,141.4	11,241.4	12,107.6	12,403.6	1,162.2	10.3%
2000 Travel	164.5	242.6	242.6	242.6	242.6	242.6	0.0	0.0%
3000 Services	2,517.0	4,321.0	4,279.0	4,179.0	3,955.5	3,920.2	-258.8	-6.2%
4000 Commodities	1,102.4	639.8	624.8	624.8	642.1	960.1	335.3	53.7%
5000 Capital Outlay	166.5	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	6.7	25.0	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	0.0%
Totals	13,697.2	16,650.7	16,314.7	16,314.7	16,974.7	17,553.4	1,238.7	7.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,068.3	1,719.0	1,719.0	1,719.0	1,737.1	1,737.1	18.1	1.1%
1004 Gen Fund (UGF)	142.2	382.5	46.5	46.5	342.2	342.2	295.7	635.9%
1005 GF/Prgm (DGF)	4,155.2	5,219.6	5,219.6	5,219.6	5,320.1	5,830.1	610.5	11.7%
1007 I/A Rcpts (Other)	929.6	1,024.1	1,024.1	1,024.1	1,044.4	1,044.4	20.3	2.0%
1061 CIP Rcpts (Other)	1,329.7	2,051.9	2,051.9	2,051.9	2,117.4	2,492.4	440.5	21.5%
1108 Stat Desig (Other)	178.6	227.8	227.8	227.8	231.6	231.6	3.8	1.7%
1200 VehRntlTax (DGF)	5,612.3	5,719.5	5,719.5	5,719.5	5,875.6	5,875.6	156.1	2.7%
1216 Boat Rcpts (DGF)	281.3	306.3	306.3	306.3	306.3	0.0	-306.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	142.2	382.5	46.5	46.5	342.2	342.2	295.7	635.9%
Designated General (DGF)	10,048.8	11,245.4	11,245.4	11,245.4	11,502.0	11,705.7	460.3	4.1%
Other	2,437.9	3,303.8	3,303.8	3,303.8	3,393.4	3,768.4	464.6	14.1%
Federal	1,068.3	1,719.0	1,719.0	1,719.0	1,737.1	1,737.1	18.1	1.1%
<u>Positions:</u>								
Permanent Full Time	82	84	83	83	83	88	5	6.0%
Permanent Part Time	19	18	18	18	18	18	0	0.0%
Non Permanent	33	37	33	50	50	50	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

IRIS AP Type: NOHA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,396.6	2,133.3	2,133.3	2,133.3	2,241.5	2,241.5	108.2	5.1%
2000 Travel	21.1	47.8	47.8	47.8	47.8	47.8	0.0	0.0%
3000 Services	500.8	475.9	475.9	475.9	457.2	457.2	-18.7	-3.9%
4000 Commodities	15.9	72.3	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	1,934.4	2,729.3	2,729.3	2,729.3	2,818.8	2,818.8	89.5	3.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,050.5	1,191.0	1,191.0	1,191.0	1,241.0	1,241.0	50.0	4.2%
1003 G/F Match (UGF)	479.7	487.4	487.4	487.4	501.2	501.2	13.8	2.8%
1005 GF/Prgm (DGF)	12.6	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	388.8	717.0	717.0	717.0	736.2	736.2	19.2	2.7%
1055 IA/OIL HAZ (Other)	2.8	13.9	13.9	13.9	14.5	14.5	0.6	4.3%
1061 CIP Rcpts (Other)	0.0	303.9	303.9	303.9	309.8	309.8	5.9	1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	479.7	487.4	487.4	487.4	501.2	501.2	13.8	2.8%
Designated General (DGF)	12.6	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
Other	391.6	1,034.8	1,034.8	1,034.8	1,060.5	1,060.5	25.7	2.5%
Federal	1,050.5	1,191.0	1,191.0	1,191.0	1,241.0	1,241.0	50.0	4.2%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	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: NAGR

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,425.9	2,016.8	2,016.8	2,028.0	2,108.7	2,108.7	80.7	4.0%
2000 Travel	110.3	193.4	193.4	193.4	193.4	193.4	0.0	0.0%
3000 Services	440.7	773.3	773.3	762.1	762.1	762.1	0.0	0.0%
4000 Commodities	51.2	199.2	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	7.0	0.0	0.0%
7000 Grants, Benefits	92.5	100.0	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	0.0%
Totals	2,120.6	3,289.7	3,289.7	3,289.7	3,370.4	3,370.4	80.7	2.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	413.1	986.9	986.9	986.9	1,002.7	1,002.7	15.8	1.6%
1004 Gen Fund (UGF)	1,048.1	947.4	947.4	947.4	977.8	977.8	30.4	3.2%
1005 GF/Prgm (DGF)	44.7	573.3	573.3	573.3	578.6	578.6	5.3	0.9%
1007 I/A Rcpts (Other)	66.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	197.7	301.0	301.0	301.0	312.4	312.4	11.4	3.8%
1061 CIP Rcpts (Other)	66.4	0.0	0.0	0.0	5.7	5.7	5.7	100.0%
1108 Stat Desig (Other)	16.6	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	267.5	434.2	434.2	434.2	446.3	446.3	12.1	2.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,048.1	947.4	947.4	947.4	977.8	977.8	30.4	3.2%
Designated General (DGF)	509.9	1,308.5	1,308.5	1,308.5	1,337.3	1,337.3	28.8	2.2%
Other	149.5	46.9	46.9	46.9	52.6	52.6	5.7	12.2%
Federal	413.1	986.9	986.9	986.9	1,002.7	1,002.7	15.8	1.6%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Non-Formula Component
 IRIS AP Type: NPMC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,615.5	2,041.2	2,041.2	1,986.2	2,055.7	2,055.7	69.5	3.5%
2000 Travel	6.4	51.5	51.5	51.5	51.5	51.5	0.0	0.0%
3000 Services	239.1	623.4	623.4	678.4	678.4	678.4	0.0	0.0%
4000 Commodities	128.6	784.9	784.9	784.9	784.9	784.9	0.0	0.0%
5000 Capital Outlay	21.6	100.7	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,011.2	3,601.7	3,601.7	3,601.7	3,671.2	3,671.2	69.5	1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	116.7	808.3	808.3	808.3	808.3	808.3	0.0	0.0%
1004 Gen Fund (UGF)	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%
1005 GF/Prgm (DGF)	18.7	588.3	588.3	588.3	605.0	605.0	16.7	2.8%
1007 I/A Rcpts (Other)	0.6	218.3	218.3	218.3	218.3	218.3	0.0	0.0%
1061 CIP Rcpts (Other)	90.4	0.3	0.3	0.3	0.3	0.3	0.0	0.0%
1108 Stat Desig (Other)	16.0	58.0	58.0	58.0	58.2	58.2	0.2	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%
Designated General (DGF)	18.7	588.3	588.3	588.3	605.0	605.0	16.7	2.8%
Other	107.0	276.6	276.6	276.6	276.8	276.8	0.2	0.1%
Federal	116.7	808.3	808.3	808.3	808.3	808.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%