

Department Totals - Operating Budget (1158)

Department of Natural Resources

	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	
Department Totals	222,539.9	197,103.5	197,482.1	197,482.1	201,304.6	207,522.5	10,040.4	5.1%
Objects of Expenditure								
1000 Personal Services	109,739.6	112,290.2	112,417.7	115,024.4	119,018.7	122,927.9	7,903.5	6.9%
2000 Travel	4,798.8	3,352.7	3,387.7	4,075.4	4,062.8	4,072.8	-2.6	-0.1%
3000 Services	97,445.7	70,510.0	70,725.1	66,916.0	66,941.7	68,920.4	2,004.4	3.0%
4000 Commodities	9,242.1	10,139.5	10,165.5	10,777.2	10,592.3	10,912.3	135.1	1.3%
5000 Capital Outlay	1,214.5	686.1	686.1	589.1	589.1	589.1	0.0	0.0%
7000 Grants, Benefits	99.2	125.0	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%
Funding Sources								
1002 Fed Rcpts (Fed)	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%
1003 G/F Match (UGF)	835.1	828.5	828.5	828.5	855.7	855.7	27.2	3.3%
1004 Gen Fund (UGF)	125,470.7	72,146.6	72,525.2	72,525.2	73,735.6	77,695.6	5,170.4	7.1%
1005 GF/Prgm (DGF)	25,126.6	30,689.8	30,689.8	30,689.8	31,586.3	34,122.3	3,432.5	11.2%
1007 I/A Rcpts (Other)	6,068.5	7,834.8	7,834.8	7,834.8	7,987.8	7,987.8	153.0	2.0%
1018 EVOSS (Other)	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%
1021 Agric Loan (DGF)	197.7	301.0	301.0	301.0	312.4	312.4	11.4	3.8%
1055 IA/OIL HAZ (Other)	28.5	49.5	49.5	49.5	50.1	50.1	0.6	1.2%
1061 CIP Rcpts (Other)	10,816.0	6,922.3	6,922.3	6,922.3	7,173.1	8,048.1	1,125.8	16.3%
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%
1105 PFund Rcpt (Other)	6,611.5	6,708.2	6,708.2	6,708.2	6,902.2	6,902.2	194.0	2.9%
1108 Stat Desig (Other)	5,442.0	13,855.6	13,855.6	13,855.6	13,972.3	13,387.6	-468.0	-3.4%
1153 State Land (DGF)	5,049.4	5,304.7	5,304.7	5,304.7	5,495.3	5,495.3	190.6	3.6%
1154 Shore Fish (DGF)	337.0	477.5	477.5	477.5	493.0	493.0	15.5	3.2%
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%
1192 Mine Trust (Other)	0.0	30.4	30.4	30.4	30.8	30.0	-0.4	-1.3%
1200 VehRntITax (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%
1217 NGF Earn (Other)	154.8	150.3	150.3	150.3	150.3	150.0	-0.3	-0.2%

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1236 AK LNG I/A (Other)	17.6	536.3	536.3	536.3	542.8	542.8	6.5	1.2%
Funding Totals								
Unrestricted General (UGF)	126,305.8	72,975.1	73,353.7	73,353.7	74,591.3	78,551.3	5,197.6	7.1%
Designated General (DGF)	37,243.6	43,890.1	43,890.1	43,890.1	45,199.4	47,429.1	3,539.0	8.1%
Other	33,835.4	41,307.4	41,307.4	41,307.4	42,198.5	42,425.9	1,118.5	2.7%
Federal	25,155.1	38,930.9	38,930.9	38,930.9	39,315.4	39,116.2	185.3	0.5%
Positions								
Permanent Full Time	727	736	738	738	737	743	5	0.7%
Permanent Part Time	230	229	229	234	234	234	0	0.0%
Non Permanent	56	62	58	73	74	74	1	1.4%