

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N000

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,220.7	1,606.1	1,406.1	1,422.1	1,451.8	1,451.1	29.0	2.0%
2000 Travel	86.4	40.8	40.8	52.8	52.8	70.6	17.8	33.7%
3000 Services	1,998.7	42.5	5,022.5	5,002.5	0.0	0.0	-5,002.5	-100.0%
4000 Commodities	15.2	16.7	16.7	8.7	2.2	2.2	-6.5	-74.7%
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	3,321.0	1,706.1	6,486.1	6,486.1	1,506.8	1,523.9	-4,962.2	-76.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,121.2	1,318.0	6,098.0	6,098.0	1,118.6	1,135.8	-4,962.2	-81.4%
1007 I/A Rcpts (Other)	199.8	388.1	388.1	388.1	388.2	388.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,121.2	1,318.0	6,098.0	6,098.0	1,118.6	1,135.8	-4,962.2	-81.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	199.8	388.1	388.1	388.1	388.2	388.1	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	9	10	9	9	9	9	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: Office of Project Management & Permitting (2733)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N090

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,040.3	1,787.9	1,787.9	1,801.6	1,896.0	2,059.1	257.5	14.3%
2000 Travel	37.3	33.2	33.2	38.8	138.8	144.0	105.2	271.1%
3000 Services	2,207.3	4,234.5	4,234.5	4,215.2	4,616.4	4,623.2	408.0	9.7%
4000 Commodities	19.4	20.5	20.5	20.5	20.5	23.5	3.0	14.6%
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	3,304.3	6,076.1	6,076.1	6,076.1	6,671.7	6,849.8	773.7	12.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	190.3	552.0	552.0	552.0	552.0	552.0	0.0	0.0%
1004 Gen Fund (UGF)	713.2	795.5	795.5	795.5	1,390.7	1,568.8	773.3	97.2%
1007 I/A Rcpts (Other)	247.3	215.7	215.7	215.7	215.7	215.7	0.0	0.0%
1055 IA/OIL HAZ (Other)	11.7	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1061 CIP Rcpts (Other)	15.7	473.7	473.7	473.7	473.7	473.7	0.0	0.0%
1108 Stat Desig (Other)	2,126.1	4,025.9	4,025.9	4,025.9	4,026.3	4,026.3	0.4	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	713.2	795.5	795.5	795.5	1,390.7	1,568.8	773.3	97.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,400.8	4,728.6	4,728.6	4,728.6	4,729.0	4,729.0	0.4	0.0%
Federal	190.3	552.0	552.0	552.0	552.0	552.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	12	12	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: N010

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,726.8	2,769.6	2,769.6	2,849.6	2,927.2	2,926.9	77.3	2.7%
2000 Travel	17.6	16.7	16.7	16.0	16.0	16.0	0.0	0.0%
3000 Services	695.9	861.8	861.8	782.5	736.6	736.6	-45.9	-5.9%
4000 Commodities	11.1	36.1	36.1	36.1	15.0	15.0	-21.1	-58.4%
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	3,451.4	3,684.2	3,684.2	3,684.2	3,694.8	3,694.5	10.3	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,660.8	2,442.3	2,442.3	2,442.3	2,449.7	2,449.5	7.2	0.3%
1007 I/A Rcpts (Other)	784.0	1,241.9	1,241.9	1,241.9	1,245.1	1,245.0	3.1	0.2%
1061 CIP Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,660.8	2,442.3	2,442.3	2,442.3	2,449.7	2,449.5	7.2	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	790.6	1,241.9	1,241.9	1,241.9	1,245.1	1,245.0	3.1	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	24	24	25	25	25	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: N012

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	873.2	906.1	906.1	899.4	934.4	943.2	43.8	4.9%
2000 Travel	0.7	7.3	7.3	4.0	4.0	4.0	0.0	0.0%
3000 Services	2,744.1	2,768.9	2,768.9	2,778.9	2,715.8	2,715.8	-63.1	-2.3%
4000 Commodities	38.5	130.9	130.9	130.9	40.0	40.0	-90.9	-69.4%
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	3,656.5	3,813.2	3,813.2	3,813.2	3,694.2	3,703.0	-110.2	-2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,180.1	3,251.6	3,251.6	3,251.6	3,247.3	3,254.9	3.3	0.1%
1007 I/A Rcpts (Other)	476.4	535.2	535.2	535.2	420.5	421.7	-113.5	-21.2%
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)	3,180.1	3,251.6	3,251.6	3,251.6	3,247.3	3,254.9	3.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	476.4	561.6	561.6	561.6	446.9	448.1	-113.5	-20.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	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: N017

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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	1,305.8	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
4000 Commodities	25.3	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	1,331.1	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	150.7	150.7	150.7	150.7	150.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	150.0	150.7	150.7	150.7	150.7	150.7	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: N018

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
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	2,592.8	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
4000 Commodities	0.1	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	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	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: N013

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,879.4	3,079.3	2,920.7	2,920.7	2,935.8	2,937.2	16.5	0.6%
2000 Travel	4.9	7.2	7.2	7.1	7.1	7.1	0.0	0.0%
3000 Services	546.2	643.7	637.4	637.5	637.5	637.5	0.0	0.0%
4000 Commodities	60.3	55.7	54.7	54.7	54.7	54.7	0.0	0.0%
5000 Capital Outlay	0.0	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	3,490.8	3,795.9	3,630.0	3,630.0	3,645.1	3,646.5	16.5	0.5%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	3,490.8	3,795.9	3,630.0	3,630.0	3,645.1	3,646.5	16.5	0.5%
<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)	3,490.8	3,795.9	3,630.0	3,630.0	3,645.1	3,646.5	16.5	0.5%
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	35	34	33	33	33	33	0	0.0%
Permanent Part Time	3	2	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: N004

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	69.7	70.5	70.5	70.5	70.5	70.5	0.0	0.0%
2000 Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
3000 Services	61.8	92.0	92.0	92.0	92.0	92.0	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	131.5	163.5	163.5	163.5	163.5	163.5	0.0	0.0%
<u>Funding Sources:</u>								
1018 EVOSS (Other)	131.5	163.5	163.5	163.5	163.5	163.5	0.0	0.0%
<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	131.5	163.5	163.5	163.5	163.5	163.5	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: Public Information Center (2441)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N011

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	403.8	430.0	430.0	430.0	546.6	547.1	117.1	27.2%
2000 Travel	0.0	4.4	4.4	2.2	2.2	2.2	0.0	0.0%
3000 Services	191.1	205.3	205.3	207.5	207.5	207.5	0.0	0.0%
4000 Commodities	10.4	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	605.3	651.2	651.2	651.2	767.8	768.3	117.1	18.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	533.7	547.5	547.5	547.5	549.6	550.0	2.5	0.5%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	71.6	83.7	83.7	83.7	198.2	198.3	114.6	136.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	533.7	547.5	547.5	547.5	549.6	550.0	2.5	0.5%
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other	71.6	83.7	83.7	83.7	198.2	198.3	114.6	136.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N016

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,558.6	2,935.1	2,935.1	2,900.1	2,973.7	2,973.7	73.6	2.5%
2000 Travel	105.9	94.6	94.6	80.0	94.6	94.6	14.6	18.3%
3000 Services	1,378.7	1,416.2	1,416.2	1,465.8	1,298.8	1,298.8	-167.0	-11.4%
4000 Commodities	82.0	58.6	58.6	58.6	58.5	58.5	-0.1	-0.2%
5000 Capital Outlay	131.5	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	4,256.7	4,504.5	4,504.5	4,504.5	4,425.6	4,425.6	-78.9	-1.8%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	4,255.3	4,504.5	4,504.5	4,504.5	4,425.6	4,425.6	-78.9	-1.8%
<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	4,256.7	4,504.5	4,504.5	4,504.5	4,425.6	4,425.6	-78.9	-1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	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	0	0	0	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: N040

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	12,737.2	14,065.8	14,065.8	14,065.8	13,892.0	13,891.1	-174.7	-1.2%
2000 Travel	157.5	153.0	153.0	208.8	208.8	208.8	0.0	0.0%
3000 Services	2,841.0	6,513.1	6,513.1	6,457.3	6,457.3	6,457.3	0.0	0.0%
4000 Commodities	201.6	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	15,937.3	21,069.5	21,069.5	21,069.5	20,895.7	20,894.8	-174.7	-0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	122.3	198.9	198.9	198.9	199.3	199.4	0.5	0.3%
1004 Gen Fund (UGF)	7,548.3	8,315.5	8,315.5	8,315.5	8,335.3	8,334.7	19.2	0.2%
1005 GF/Prgm (DGF)	689.6	710.4	710.4	710.4	712.1	711.8	1.4	0.2%
1007 I/A Rcpts (Other)	128.4	408.6	408.6	408.6	410.0	410.1	1.5	0.4%
1105 PFund Rcpt (Other)	4,128.0	4,179.0	4,179.0	4,179.0	4,188.4	4,186.5	7.5	0.2%
1108 Stat Desig (Other)	3,097.5	6,585.6	6,585.6	6,585.6	6,378.9	6,380.5	-205.1	-3.1%
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1236 AK LNG I/A (Other)	0.0	521.5	521.5	521.5	521.7	521.8	0.3	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,548.3	8,315.5	8,315.5	8,315.5	8,335.3	8,334.7	19.2	0.2%
Designated General (DGF)	689.6	710.4	710.4	710.4	712.1	711.8	1.4	0.2%
Other	7,577.1	11,844.7	11,844.7	11,844.7	11,649.0	11,648.9	-195.8	-1.7%
Federal	122.3	198.9	198.9	198.9	199.3	199.4	0.5	0.3%
<u>Positions:</u>								
Permanent Full Time	97	94	94	94	92	92	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	-1	-100.0%

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: N020

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	21,065.6	24,030.9	23,030.9	23,113.0	23,434.7	23,449.2	336.2	1.5%
2000 Travel	295.7	286.2	286.2	291.2	306.2	416.4	125.2	43.0%
3000 Services	2,614.5	3,655.6	3,655.6	3,637.6	3,619.6	3,619.6	-18.0	-0.5%
4000 Commodities	850.6	554.7	554.7	561.7	570.7	570.7	9.0	1.6%
5000 Capital Outlay	4.5	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	24,830.9	28,527.4	27,527.4	27,603.5	27,931.2	28,055.9	452.4	1.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	948.5	2,291.7	1,291.7	1,291.7	1,296.6	1,297.2	5.5	0.4%
1003 G/F Match (UGF)	300.9	312.4	312.4	312.4	313.5	320.0	7.6	2.4%
1004 Gen Fund (UGF)	4,345.7	4,355.0	4,355.0	4,355.0	4,376.2	4,418.5	63.5	1.5%
1005 GF/Prgm (DGF)	11,709.8	12,663.6	12,663.6	12,739.7	12,902.5	12,964.2	224.5	1.8%
1007 I/A Rcpts (Other)	385.1	486.3	486.3	486.3	487.4	487.2	0.9	0.2%
1055 IA/OIL HAZ (Other)	7.7	21.6	21.6	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	70.0	342.0	342.0	342.0	343.4	343.4	1.4	0.4%
1105 PFund Rcpt (Other)	1,916.8	1,953.6	1,953.6	1,953.6	1,961.1	1,961.1	7.5	0.4%
1108 Stat Desig (Other)	95.5	308.1	308.1	308.1	309.6	309.8	1.7	0.6%
1153 State Land (DGF)	4,713.1	5,402.9	5,402.9	5,402.9	5,527.5	5,541.0	138.1	2.6%
1154 Shore Fish (DGF)	334.0	360.2	360.2	360.2	361.8	361.9	1.7	0.5%
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,646.6	4,667.4	4,667.4	4,667.4	4,689.7	4,738.5	71.1	1.5%
Designated General (DGF)	16,756.9	18,426.7	18,426.7	18,502.8	18,791.8	18,867.1	364.3	2.0%
Other	2,478.9	3,141.6	3,141.6	3,141.6	3,153.1	3,153.1	11.5	0.4%
Federal	948.5	2,291.7	1,291.7	1,291.7	1,296.6	1,297.2	5.5	0.4%
<u>Positions:</u>								
Permanent Full Time	202	202	202	202	205	205	3	1.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Forest Management & Development (435)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N030

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,156.4	4,343.1	4,343.1	4,278.1	4,512.9	4,514.4	236.3	5.5%
2000 Travel	303.2	142.1	142.1	307.2	307.2	335.1	27.9	9.1%
3000 Services	2,696.4	3,102.8	3,102.8	3,002.7	2,869.0	2,869.0	-133.7	-4.5%
4000 Commodities	108.9	244.1	244.1	244.1	244.1	244.1	0.0	0.0%
5000 Capital Outlay	83.7	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	7,348.6	7,869.0	7,869.0	7,869.0	7,970.1	7,999.5	130.5	1.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,407.3	3,520.4	3,520.4	3,520.4	3,598.5	3,599.5	79.1	2.2%
1004 Gen Fund (UGF)	2,365.9	2,433.8	2,433.8	2,433.8	2,439.2	2,466.8	33.0	1.4%
1007 I/A Rcpts (Other)	437.4	607.1	607.1	607.1	608.4	608.8	1.7	0.3%
1061 CIP Rcpts (Other)	170.5	265.0	265.0	265.0	265.2	265.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	967.5	1,013.0	1,013.0	1,013.0	1,029.1	1,029.7	16.7	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,365.9	2,433.8	2,433.8	2,433.8	2,439.2	2,466.8	33.0	1.4%
Designated General (DGF)	967.5	1,013.0	1,013.0	1,013.0	1,029.1	1,029.7	16.7	1.6%
Other	607.9	901.8	901.8	901.8	903.3	903.5	1.7	0.2%
Federal	3,407.3	3,520.4	3,520.4	3,520.4	3,598.5	3,599.5	79.1	2.2%
<u>Positions:</u>								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	12	12	8	200.0%
Non Permanent	5	5	5	5	5	5	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: N060

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,201.5	5,794.9	5,794.9	6,329.9	6,763.4	6,769.8	439.9	6.9%
2000 Travel	167.5	101.5	101.5	375.3	375.3	408.3	33.0	8.8%
3000 Services	1,741.5	2,516.8	2,516.8	1,879.5	1,504.5	1,504.5	-375.0	-20.0%
4000 Commodities	389.4	609.9	609.9	438.4	438.4	438.4	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	7,499.9	9,027.9	9,027.9	9,027.9	9,086.4	9,125.8	97.9	1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,048.7	2,126.4	2,126.4	2,126.4	2,133.2	2,134.7	8.3	0.4%
1004 Gen Fund (UGF)	3,585.8	3,643.3	3,643.3	3,643.3	3,658.3	3,685.4	42.1	1.2%
1005 GF/Prgm (DGF)	783.5	1,087.5	1,087.5	1,087.5	1,114.3	1,122.5	35.0	3.2%
1007 I/A Rcpts (Other)	411.0	469.2	469.2	469.2	470.4	470.7	1.5	0.3%
1061 CIP Rcpts (Other)	522.6	1,495.1	1,495.1	1,495.1	1,503.3	1,505.4	10.3	0.7%
1108 Stat Desig (Other)	148.3	206.4	206.4	206.4	206.9	207.1	0.7	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,585.8	3,643.3	3,643.3	3,643.3	3,658.3	3,685.4	42.1	1.2%
Designated General (DGF)	783.5	1,087.5	1,087.5	1,087.5	1,114.3	1,122.5	35.0	3.2%
Other	1,081.9	2,170.7	2,170.7	2,170.7	2,180.6	2,183.2	12.5	0.6%
Federal	2,048.7	2,126.4	2,126.4	2,126.4	2,133.2	2,134.7	8.3	0.4%
<u>Positions:</u>								
Permanent Full Time	36	37	37	38	40	40	2	5.3%
Permanent Part Time	1	2	2	2	8	8	6	300.0%
Non Permanent	8	9	9	15	10	10	-5	-33.3%

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: N034

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	9,913.0	10,158.3	10,158.3	10,762.9	10,972.2	10,948.5	185.6	1.7%
2000 Travel	243.0	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
3000 Services	7,012.2	7,947.4	7,947.4	7,342.8	7,221.8	7,221.8	-121.0	-1.6%
4000 Commodities	741.5	663.4	663.4	663.4	663.4	663.4	0.0	0.0%
5000 Capital Outlay	386.5	689.2	689.2	689.2	689.2	689.2	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	18,296.2	19,656.6	19,656.6	19,656.6	19,744.9	19,721.2	64.6	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,359.8	1,544.0	1,544.0	1,544.0	1,554.5	1,556.2	12.2	0.8%
1004 Gen Fund (UGF)	16,073.8	17,124.8	17,124.8	17,124.8	17,196.5	17,173.8	49.0	0.3%
1007 I/A Rcpts (Other)	244.4	405.6	405.6	405.6	406.2	406.2	0.6	0.1%
1061 CIP Rcpts (Other)	618.2	582.2	582.2	582.2	587.7	585.0	2.8	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,073.8	17,124.8	17,124.8	17,124.8	17,196.5	17,173.8	49.0	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	862.6	987.8	987.8	987.8	993.9	991.2	3.4	0.3%
Federal	1,359.8	1,544.0	1,544.0	1,544.0	1,554.5	1,556.2	12.2	0.8%
<u>Positions:</u>								
Permanent Full Time	29	28	28	28	28	28	0	0.0%
Permanent Part Time	169	190	190	190	190	190	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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: N031

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	18,493.1	6,152.3	6,152.3	71,347.3	6,152.3	6,152.3	-65,195.0	-91.4%
2000 Travel	2,131.2	397.4	397.4	3,712.4	397.4	397.4	-3,315.0	-89.3%
3000 Services	46,338.5	15,046.7	15,046.7	49,301.7	15,046.7	15,046.7	-34,255.0	-69.5%
4000 Commodities	4,846.3	5,505.0	5,505.0	9,925.0	5,505.0	5,505.0	-4,420.0	-44.5%
5000 Capital Outlay	0.3	0.0	0.0	3,315.0	0.0	0.0	-3,315.0	-100.0%
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	71,809.4	27,101.4	27,101.4	137,601.4	27,101.4	27,101.4	-110,500.0	-80.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	33,564.0	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	37,959.9	13,641.0	13,641.0	124,141.0	13,641.0	13,641.0	-110,500.0	-89.0%
1108 Stat Desig (Other)	285.5	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)	37,959.9	13,641.0	13,641.0	124,141.0	13,641.0	13,641.0	-110,500.0	-89.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	285.5	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	33,564.0	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	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: Agricultural Development (455)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N080

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	3,010.9	3,115.1	3,115.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	84.6	94.6	94.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,277.0	1,362.0	1,362.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	208.1	213.1	213.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	130.9	130.9	130.9	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,811.5	5,015.7	5,015.7	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,008.6	1,008.8	1,008.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,593.7	2,593.3	2,593.3	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	398.2	398.2	398.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	238.3	238.3	238.3	100.0%
1021 Agric Loan (DGF)	0.0	0.0	0.0	0.0	79.3	283.6	283.6	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.3	0.3	0.3	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	82.2	82.2	82.2	100.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	410.9	411.0	411.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,593.7	2,593.3	2,593.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	888.4	1,092.8	1,092.8	100.0%
Other	0.0	0.0	0.0	0.0	320.8	320.8	320.8	100.0%
Federal	0.0	0.0	0.0	0.0	1,008.6	1,008.8	1,008.8	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	25	26	26	100.0%
Permanent Part Time	0	0	0	0	5	5	5	100.0%
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: N080

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,508.4	992.8	992.8	912.8	0.0	0.0	-912.8	-100.0%
2000 Travel	91.8	10.1	10.1	26.7	0.0	0.0	-26.7	-100.0%
3000 Services	427.4	389.7	389.7	453.1	0.0	0.0	-453.1	-100.0%
4000 Commodities	42.3	33.2	33.2	33.2	0.0	0.0	-33.2	-100.0%
5000 Capital Outlay	0.1	7.0	7.0	7.0	0.0	0.0	-7.0	-100.0%
7000 Grants, Benefits	19.4	100.0	100.0	100.0	0.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,089.4	1,532.8	1,532.8	1,532.8	0.0	0.0	-1,532.8	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	544.1	724.2	724.2	724.2	0.0	0.0	-724.2	-100.0%
1004 Gen Fund (UGF)	1,100.2	525.9	525.9	525.9	0.0	0.0	-525.9	-100.0%
1005 GF/Prgm (DGF)	0.4	6.5	6.5	6.5	0.0	0.0	-6.5	-100.0%
1007 I/A Rcpts (Other)	119.2	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0%
1021 Agric Loan (DGF)	0.0	79.3	79.3	79.3	0.0	0.0	-79.3	-100.0%
1108 Stat Desig (Other)	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	271.9	176.9	176.9	176.9	0.0	0.0	-176.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,100.2	525.9	525.9	525.9	0.0	0.0	-525.9	-100.0%
Designated General (DGF)	272.3	262.7	262.7	262.7	0.0	0.0	-262.7	-100.0%
Other	172.8	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0%
Federal	544.1	724.2	724.2	724.2	0.0	0.0	-724.2	-100.0%
<u>Positions:</u>								
Permanent Full Time	15	8	8	8	0	0	-8	-100.0%
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: N081

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,355.4	2,116.9	2,116.9	2,093.9	0.0	0.0	-2,093.9	-100.0%
2000 Travel	15.8	122.1	122.1	57.9	0.0	0.0	-57.9	-100.0%
3000 Services	243.8	717.7	717.7	804.9	0.0	0.0	-804.9	-100.0%
4000 Commodities	110.9	174.9	174.9	174.9	0.0	0.0	-174.9	-100.0%
5000 Capital Outlay	72.1	123.9	123.9	123.9	0.0	0.0	-123.9	-100.0%
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	1,798.0	3,255.5	3,255.5	3,255.5	0.0	0.0	-3,255.5	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	140.1	282.6	282.6	282.6	0.0	0.0	-282.6	-100.0%
1004 Gen Fund (UGF)	1,602.4	2,050.9	2,050.9	2,050.9	0.0	0.0	-2,050.9	-100.0%
1005 GF/Prgm (DGF)	13.7	391.6	391.6	391.6	0.0	0.0	-391.6	-100.0%
1007 I/A Rcpts (Other)	16.0	215.3	215.3	215.3	0.0	0.0	-215.3	-100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	25.8	81.9	81.9	81.9	0.0	0.0	-81.9	-100.0%
1153 State Land (DGF)	0.0	233.2	233.2	233.2	0.0	0.0	-233.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,602.4	2,050.9	2,050.9	2,050.9	0.0	0.0	-2,050.9	-100.0%
Designated General (DGF)	13.7	624.8	624.8	624.8	0.0	0.0	-624.8	-100.0%
Other	41.8	297.2	297.2	297.2	0.0	0.0	-297.2	-100.0%
Federal	140.1	282.6	282.6	282.6	0.0	0.0	-282.6	-100.0%
<u>Positions:</u>								
Permanent Full Time	11	17	17	17	0	0	-17	-100.0%
Permanent Part Time	5	5	5	5	0	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Non-Formula Component
 IRIS AP Type: N082

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	142.2	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.2	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	156.8	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.8	4.6	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	303.0	319.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1021 Agric Loan (DGF)	303.0	319.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	303.0	319.6	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	2	2	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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: N071

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	9,718.3	10,119.0	10,119.0	10,119.0	10,208.8	10,334.7	215.7	2.1%
2000 Travel	142.4	122.0	122.0	117.2	117.2	187.0	69.8	59.6%
3000 Services	1,996.3	2,507.2	2,507.2	2,512.0	2,584.0	2,584.0	72.0	2.9%
4000 Commodities	705.0	506.3	506.3	506.3	509.8	519.8	13.5	2.7%
5000 Capital Outlay	33.4	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,610.4	13,296.4	13,296.4	13,296.4	13,461.7	13,667.4	371.0	2.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	657.7	1,054.7	1,054.7	1,054.7	1,057.5	1,257.6	202.9	19.2%
1004 Gen Fund (UGF)	494.2	53.0	53.0	53.0	53.3	73.1	20.1	37.9%
1005 GF/Prgm (DGF)	4,430.6	4,740.5	4,740.5	4,740.5	4,753.9	4,748.9	8.4	0.2%
1007 I/A Rcpts (Other)	684.8	863.0	863.0	863.0	977.5	978.3	115.3	13.4%
1018 EVOSS (Other)	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,735.7	1,864.0	1,864.0	1,864.0	1,872.4	1,874.0	10.0	0.5%
1108 Stat Desig (Other)	81.1	220.3	220.3	220.3	220.7	220.8	0.5	0.2%
1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,200.9	4,200.9	4,226.4	4,214.7	13.8	0.3%
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	494.2	53.0	53.0	53.0	53.3	73.1	20.1	37.9%
Designated General (DGF)	8,864.2	9,241.4	9,241.4	9,241.4	9,280.3	9,263.6	22.2	0.2%
Other	2,594.3	2,947.3	2,947.3	2,947.3	3,070.6	3,073.1	125.8	4.3%
Federal	657.7	1,054.7	1,054.7	1,054.7	1,057.5	1,257.6	202.9	19.2%
<u>Positions:</u>								
Permanent Full Time	74	72	72	72	72	74	2	2.8%
Permanent Part Time	30	28	28	28	28	28	0	0.0%
Non Permanent	42	41	41	41	33	33	-8	-19.5%

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: N070

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,510.0	2,063.3	2,063.3	2,063.3	2,073.2	2,074.4	11.1	0.5%
2000 Travel	20.7	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
3000 Services	136.0	290.4	290.4	290.4	370.4	370.4	80.0	27.5%
4000 Commodities	11.3	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	100.0	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	1,778.0	2,464.9	2,464.9	2,464.9	2,554.8	2,556.0	91.1	3.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	833.4	1,099.8	1,099.8	1,099.8	1,104.0	1,104.4	4.6	0.4%
1003 G/F Match (UGF)	445.2	456.5	456.5	456.5	458.1	458.2	1.7	0.4%
1005 GF/Prgm (DGF)	0.0	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	436.3	586.6	586.6	586.6	670.1	670.7	84.1	14.3%
1055 IA/OIL HAZ (Other)	5.5	12.9	12.9	12.9	13.0	13.0	0.1	0.8%
1061 CIP Rcpts (Other)	57.6	293.0	293.0	293.0	293.5	293.6	0.6	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	445.2	456.5	456.5	456.5	458.1	458.2	1.7	0.4%
Designated General (DGF)	0.0	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
Other	499.4	892.5	892.5	892.5	976.6	977.3	84.8	9.5%
Federal	833.4	1,099.8	1,099.8	1,099.8	1,104.0	1,104.4	4.6	0.4%
<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%