

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N000

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 1,422.1 | 1,451.1 | 1,451.1 | 29.0 | 2.0% |
| 2000 Travel | 52.8 | 70.6 | 70.6 | 17.8 | 33.7% |
| 3000 Services | 5,002.5 | 0.0 | 0.0 | -5,002.5 | -100.0% |
| 4000 Commodities | 8.7 | 2.2 | 2.2 | -6.5 | -74.7% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,486.1 | 1,523.9 | 1,523.9 | -4,962.2 | -76.5% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 284.0 | 284.0 | 284.0 | 100.0% |
| 1004 Gen Fund (UGF) | 6,098.0 | 851.8 | 851.8 | -5,246.2 | -86.0% |
| 1007 I/A Rcpts (Other) | 388.1 | 388.1 | 388.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 6,098.0 | 1,135.8 | 1,135.8 | -4,962.2 | -81.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 388.1 | 388.1 | 388.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N090

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 1,801.6 | 1,896.0 | 1,896.0 | 94.4 | 5.2% |
| 2000 Travel | 38.8 | 138.8 | 138.8 | 100.0 | 257.7% |
| 3000 Services | 4,215.2 | 4,616.4 | 4,616.4 | 401.2 | 9.5% |
| 4000 Commodities | 20.5 | 20.5 | 20.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,076.1 | 6,671.7 | 6,671.7 | 595.6 | 9.8% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 347.7 | 347.7 | 347.7 | 100.0% |
| 1002 Fed Rcpts (Fed) | 552.0 | 552.0 | 552.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 795.5 | 1,043.0 | 1,043.0 | 247.5 | 31.1% |
| 1007 I/A Rcpts (Other) | 215.7 | 215.7 | 215.7 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 13.3 | 13.3 | 13.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 473.7 | 473.7 | 473.7 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 4,025.9 | 4,026.3 | 4,026.3 | 0.4 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 795.5 | 1,390.7 | 1,390.7 | 595.2 | 74.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,728.6 | 4,729.0 | 4,729.0 | 0.4 | 0.0% |
| Federal | 552.0 | 552.0 | 552.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N010

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 2,849.6 | 2,926.9 | 2,926.9 | 77.3 | 2.7% |
| 2000 Travel | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% |
| 3000 Services | 782.5 | 736.6 | 736.6 | -45.9 | -5.9% |
| 4000 Commodities | 36.1 | 15.0 | 15.0 | -21.1 | -58.4% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,684.2 | 3,694.5 | 3,694.5 | 10.3 | 0.3% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 612.4 | 612.4 | 612.4 | 100.0% |
| 1004 Gen Fund (UGF) | 2,442.3 | 1,837.1 | 1,837.1 | -605.2 | -24.8% |
| 1007 I/A Rcpts (Other) | 1,241.9 | 1,245.0 | 1,245.0 | 3.1 | 0.2% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,442.3 | 2,449.5 | 2,449.5 | 7.2 | 0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,241.9 | 1,245.0 | 1,245.0 | 3.1 | 0.2% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 25 | 25 | 25 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 899.4 | 943.2 | 943.2 | 43.8 | 4.9% |
| 2000 Travel | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| 3000 Services | 2,778.9 | 2,715.8 | 2,715.8 | -63.1 | -2.3% |
| 4000 Commodities | 130.9 | 40.0 | 40.0 | -90.9 | -69.4% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,813.2 | 3,703.0 | 3,703.0 | -110.2 | -2.9% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 813.7 | 813.7 | 813.7 | 100.0% |
| 1004 Gen Fund (UGF) | 3,251.6 | 2,441.2 | 2,441.2 | -810.4 | -24.9% |
| 1007 I/A Rcpts (Other) | 535.2 | 421.7 | 421.7 | -113.5 | -21.2% |
| 1108 Stat Desig (Other) | 26.4 | 26.4 | 26.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 3,251.6 | 3,254.9 | 3,254.9 | 3.3 | 0.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 561.6 | 448.1 | 448.1 | -113.5 | -20.2% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,331.8 | 1,331.8 | 1,331.8 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,331.8 | 1,331.8 | 1,331.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 295.3 | 295.3 | 295.3 | 100.0% |
| 1004 Gen Fund (UGF) | 1,181.1 | 885.8 | 885.8 | -295.3 | -25.0% |
| 1007 I/A Rcpts (Other) | 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 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 150.7 | 150.7 | 150.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: Facilities (2999)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N018

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 2,592.9 | 2,592.9 | 2,592.9 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,592.9 | 2,592.9 | 2,592.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 648.2 | 648.2 | 648.2 | 100.0% |
| 1004 Gen Fund (UGF) | 2,592.9 | 1,944.7 | 1,944.7 | -648.2 | -25.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 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% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 2,920.7 | 2,937.2 | 2,937.2 | 16.5 | 0.6% |
| 2000 Travel | 7.1 | 7.1 | 7.1 | 0.0 | 0.0% |
| 3000 Services | 637.5 | 637.5 | 637.5 | 0.0 | 0.0% |
| 4000 Commodities | 54.7 | 54.7 | 54.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,630.0 | 3,646.5 | 3,646.5 | 16.5 | 0.5% |
| <u>Funding Sources:</u> | | | | | |
| 1005 GF/Prgm (DGF) | 3,630.0 | 3,646.5 | 3,646.5 | 16.5 | 0.5% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,630.0 | 3,646.5 | 3,646.5 | 16.5 | 0.5% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 33 | 33 | 33 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 70.5 | 70.5 | 70.5 | 0.0 | 0.0% |
| 2000 Travel | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 3000 Services | 92.0 | 92.0 | 92.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 163.5 | 163.5 | 163.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1018 EVOSS (Other) | 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% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 163.5 | 163.5 | 163.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 430.0 | 547.1 | 547.1 | 117.1 | 27.2% |
| 2000 Travel | 2.2 | 2.2 | 2.2 | 0.0 | 0.0% |
| 3000 Services | 207.5 | 207.5 | 207.5 | 0.0 | 0.0% |
| 4000 Commodities | 11.5 | 11.5 | 11.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 651.2 | 768.3 | 768.3 | 117.1 | 18.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 137.5 | 137.5 | 137.5 | 100.0% |
| 1004 Gen Fund (UGF) | 547.5 | 412.5 | 412.5 | -135.0 | -24.7% |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 83.7 | 198.3 | 198.3 | 114.6 | 136.9% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 547.5 | 550.0 | 550.0 | 2.5 | 0.5% |
| Designated General (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Other | 83.7 | 198.3 | 198.3 | 114.6 | 136.9% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|--------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 2,900.1 | 2,973.7 | 2,973.7 | 73.6 | 2.5% |
| 2000 Travel | 80.0 | 94.6 | 94.6 | 14.6 | 18.3% |
| 3000 Services | 1,465.8 | 1,298.8 | 1,298.8 | -167.0 | -11.4% |
| 4000 Commodities | 58.6 | 58.5 | 58.5 | -0.1 | -0.2% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,504.5 | 4,425.6 | 4,425.6 | -78.9 | -1.8% |
| <u>Funding Sources:</u> | | | | | |
| 1092 MHTAAR (Other) | 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% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,504.5 | 4,425.6 | 4,425.6 | -78.9 | -1.8% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 19 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 14,065.8 | 13,891.1 | 13,891.1 | -174.7 | -1.2% |
| 2000 Travel | 208.8 | 208.8 | 208.8 | 0.0 | 0.0% |
| 3000 Services | 6,457.3 | 6,457.3 | 6,457.3 | 0.0 | 0.0% |
| 4000 Commodities | 315.6 | 315.6 | 315.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 22.0 | 22.0 | 22.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,069.5 | 20,894.8 | 20,894.8 | -174.7 | -0.8% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 2,083.7 | 2,083.7 | 2,083.7 | 100.0% |
| 1002 Fed Rcpts (Fed) | 198.9 | 199.4 | 199.4 | 0.5 | 0.3% |
| 1004 Gen Fund (UGF) | 8,315.5 | 6,251.0 | 6,251.0 | -2,064.5 | -24.8% |
| 1005 GF/Prgm (DGF) | 710.4 | 711.8 | 711.8 | 1.4 | 0.2% |
| 1007 I/A Rcpts (Other) | 408.6 | 410.1 | 410.1 | 1.5 | 0.4% |
| 1105 PFund Rcpt (Other) | 4,179.0 | 4,186.5 | 4,186.5 | 7.5 | 0.2% |
| 1108 Stat Desig (Other) | 6,585.6 | 6,380.5 | 6,380.5 | -205.1 | -3.1% |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1236 AK LNG I/A (Other) | 521.5 | 521.8 | 521.8 | 0.3 | 0.1% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 8,315.5 | 8,334.7 | 8,334.7 | 19.2 | 0.2% |
| Designated General (DGF) | 710.4 | 711.8 | 711.8 | 1.4 | 0.2% |
| Other | 11,844.7 | 11,648.9 | 11,648.9 | -195.8 | -1.7% |
| Federal | 198.9 | 199.4 | 199.4 | 0.5 | 0.3% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 94 | 92 | 92 | -2 | -2.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 23,113.0 | 23,449.2 | 23,449.2 | 336.2 | 1.5% |
| 2000 Travel | 291.2 | 416.4 | 416.4 | 125.2 | 43.0% |
| 3000 Services | 3,637.6 | 3,619.6 | 3,619.6 | -18.0 | -0.5% |
| 4000 Commodities | 561.7 | 570.7 | 570.7 | 9.0 | 1.6% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 27,603.5 | 28,055.9 | 28,055.9 | 452.4 | 1.6% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 1,184.6 | 1,184.6 | 1,184.6 | 100.0% |
| 1002 Fed Rcpts (Fed) | 1,291.7 | 1,297.2 | 1,297.2 | 5.5 | 0.4% |
| 1003 G/F Match (UGF) | 312.4 | 240.0 | 240.0 | -72.4 | -23.2% |
| 1004 Gen Fund (UGF) | 4,355.0 | 3,313.9 | 3,313.9 | -1,041.1 | -23.9% |
| 1005 GF/Prgm (DGF) | 12,739.7 | 12,964.2 | 12,964.2 | 224.5 | 1.8% |
| 1007 I/A Rcpts (Other) | 486.3 | 487.2 | 487.2 | 0.9 | 0.2% |
| 1055 IA/OIL HAZ (Other) | 21.6 | 21.6 | 21.6 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 342.0 | 343.4 | 343.4 | 1.4 | 0.4% |
| 1105 PFund Rcpt (Other) | 1,953.6 | 1,961.1 | 1,961.1 | 7.5 | 0.4% |
| 1108 Stat Desig (Other) | 308.1 | 309.8 | 309.8 | 1.7 | 0.6% |
| 1153 State Land (DGF) | 5,402.9 | 5,541.0 | 5,541.0 | 138.1 | 2.6% |
| 1154 Shore Fish (DGF) | 360.2 | 361.9 | 361.9 | 1.7 | 0.5% |

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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 23,113.0 | 23,449.2 | 23,449.2 | 336.2 | 1.5% |
| 2000 Travel | 291.2 | 416.4 | 416.4 | 125.2 | 43.0% |
| 3000 Services | 3,637.6 | 3,619.6 | 3,619.6 | -18.0 | -0.5% |
| 4000 Commodities | 561.7 | 570.7 | 570.7 | 9.0 | 1.6% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 27,603.5 | 28,055.9 | 28,055.9 | 452.4 | 1.6% |
| Funding Sources: | | | | | |
| 1192 Mine Trust (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | |
| Unrestricted General (UGF) | 4,667.4 | 4,738.5 | 4,738.5 | 71.1 | 1.5% |
| Designated General (DGF) | 18,502.8 | 18,867.1 | 18,867.1 | 364.3 | 2.0% |
| Other | 3,141.6 | 3,153.1 | 3,153.1 | 11.5 | 0.4% |
| Federal | 1,291.7 | 1,297.2 | 1,297.2 | 5.5 | 0.4% |
| Positions: | | | | | |
| Permanent Full Time | 202 | 205 | 205 | 3 | 1.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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: N030

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 4,278.1 | 4,514.4 | 4,514.4 | 236.3 | 5.5% |
| 2000 Travel | 307.2 | 335.1 | 335.1 | 27.9 | 9.1% |
| 3000 Services | 3,002.7 | 2,869.0 | 2,869.0 | -133.7 | -4.5% |
| 4000 Commodities | 244.1 | 244.1 | 244.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 36.9 | 36.9 | 36.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,869.0 | 7,999.5 | 7,999.5 | 130.5 | 1.7% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 616.7 | 616.7 | 616.7 | 100.0% |
| 1002 Fed Rcpts (Fed) | 3,520.4 | 3,599.5 | 3,599.5 | 79.1 | 2.2% |
| 1004 Gen Fund (UGF) | 2,433.8 | 1,850.1 | 1,850.1 | -583.7 | -24.0% |
| 1007 I/A Rcpts (Other) | 607.1 | 608.8 | 608.8 | 1.7 | 0.3% |
| 1061 CIP Rcpts (Other) | 265.0 | 265.0 | 265.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 29.7 | 29.7 | 29.7 | 0.0 | 0.0% |
| 1155 Timber Rcp (DGF) | 1,013.0 | 1,029.7 | 1,029.7 | 16.7 | 1.6% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,433.8 | 2,466.8 | 2,466.8 | 33.0 | 1.4% |
| Designated General (DGF) | 1,013.0 | 1,029.7 | 1,029.7 | 16.7 | 1.6% |
| Other | 901.8 | 903.5 | 903.5 | 1.7 | 0.2% |
| Federal | 3,520.4 | 3,599.5 | 3,599.5 | 79.1 | 2.2% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 29 | 29 | 29 | 0 | 0.0% |
| Permanent Part Time | 4 | 12 | 12 | 8 | 200.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 6,329.9 | 6,769.8 | 6,769.8 | 439.9 | 6.9% |
| 2000 Travel | 375.3 | 408.3 | 408.3 | 33.0 | 8.8% |
| 3000 Services | 1,879.5 | 1,504.5 | 1,504.5 | -375.0 | -20.0% |
| 4000 Commodities | 438.4 | 438.4 | 438.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 4.8 | 4.8 | 4.8 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,027.9 | 9,125.8 | 9,125.8 | 97.9 | 1.1% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 921.4 | 921.4 | 921.4 | 100.0% |
| 1002 Fed Rcpts (Fed) | 2,126.4 | 2,134.7 | 2,134.7 | 8.3 | 0.4% |
| 1004 Gen Fund (UGF) | 3,643.3 | 2,764.0 | 2,764.0 | -879.3 | -24.1% |
| 1005 GF/Prgm (DGF) | 1,087.5 | 1,122.5 | 1,122.5 | 35.0 | 3.2% |
| 1007 I/A Rcpts (Other) | 469.2 | 470.7 | 470.7 | 1.5 | 0.3% |
| 1061 CIP Rcpts (Other) | 1,495.1 | 1,505.4 | 1,505.4 | 10.3 | 0.7% |
| 1108 Stat Desig (Other) | 206.4 | 207.1 | 207.1 | 0.7 | 0.3% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 3,643.3 | 3,685.4 | 3,685.4 | 42.1 | 1.2% |
| Designated General (DGF) | 1,087.5 | 1,122.5 | 1,122.5 | 35.0 | 3.2% |
| Other | 2,170.7 | 2,183.2 | 2,183.2 | 12.5 | 0.6% |
| Federal | 2,126.4 | 2,134.7 | 2,134.7 | 8.3 | 0.4% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 38 | 40 | 40 | 2 | 5.3% |
| Permanent Part Time | 2 | 8 | 8 | 6 | 300.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 10,762.9 | 10,948.5 | 10,948.5 | 185.6 | 1.7% |
| 2000 Travel | 198.3 | 198.3 | 198.3 | 0.0 | 0.0% |
| 3000 Services | 7,342.8 | 7,221.8 | 7,221.8 | -121.0 | -1.6% |
| 4000 Commodities | 663.4 | 663.4 | 663.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 689.2 | 689.2 | 689.2 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 19,656.6 | 19,721.2 | 19,721.2 | 64.6 | 0.3% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 4,293.5 | 4,293.5 | 4,293.5 | 100.0% |
| 1002 Fed Rcpts (Fed) | 1,544.0 | 1,556.2 | 1,556.2 | 12.2 | 0.8% |
| 1004 Gen Fund (UGF) | 17,124.8 | 12,880.3 | 12,880.3 | -4,244.5 | -24.8% |
| 1007 I/A Rcpts (Other) | 405.6 | 406.2 | 406.2 | 0.6 | 0.1% |
| 1061 CIP Rcpts (Other) | 582.2 | 585.0 | 585.0 | 2.8 | 0.5% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 17,124.8 | 17,173.8 | 17,173.8 | 49.0 | 0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 987.8 | 991.2 | 991.2 | 3.4 | 0.3% |
| Federal | 1,544.0 | 1,556.2 | 1,556.2 | 12.2 | 0.8% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 28 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 190 | 190 | 190 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 71,347.3 | 6,152.3 | 6,152.3 | -65,195.0 | -91.4% |
| 2000 Travel | 3,712.4 | 397.4 | 397.4 | -3,315.0 | -89.3% |
| 3000 Services | 49,301.7 | 27,046.7 | 27,046.7 | -22,255.0 | -45.1% |
| 4000 Commodities | 9,925.0 | 5,505.0 | 5,505.0 | -4,420.0 | -44.5% |
| 5000 Capital Outlay | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 137,601.4 | 39,101.4 | 39,101.4 | -98,500.0 | -71.6% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 3,410.3 | 3,410.3 | 3,410.3 | 100.0% |
| 1002 Fed Rcpts (Fed) | 11,960.4 | 23,960.4 | 23,960.4 | 12,000.0 | 100.3% |
| 1004 Gen Fund (UGF) | 124,141.0 | 10,230.7 | 10,230.7 | -113,910.3 | -91.8% |
| 1108 Stat Desig (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 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% |
| Other | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| Federal | 11,960.4 | 23,960.4 | 23,960.4 | 12,000.0 | 100.3% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 912.8 | 1,001.0 | 1,001.0 | 88.2 | 9.7% |
| 2000 Travel | 26.7 | 36.7 | 36.7 | 10.0 | 37.5% |
| 3000 Services | 453.1 | 557.1 | 557.1 | 104.0 | 23.0% |
| 4000 Commodities | 33.2 | 38.2 | 38.2 | 5.0 | 15.1% |
| 5000 Capital Outlay | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,532.8 | 1,740.0 | 1,740.0 | 207.2 | 13.5% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 131.7 | 131.7 | 131.7 | 100.0% |
| 1002 Fed Rcpts (Fed) | 724.2 | 725.5 | 725.5 | 1.3 | 0.2% |
| 1004 Gen Fund (UGF) | 525.9 | 394.9 | 394.9 | -131.0 | -24.9% |
| 1005 GF/Prgm (DGF) | 6.5 | 6.5 | 6.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1021 Agric Loan (DGF) | 79.3 | 283.6 | 283.6 | 204.3 | 257.6% |
| 1153 State Land (DGF) | 176.9 | 177.8 | 177.8 | 0.9 | 0.5% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 525.9 | 526.6 | 526.6 | 0.7 | 0.1% |
| Designated General (DGF) | 262.7 | 467.9 | 467.9 | 205.2 | 78.1% |
| Other | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Federal | 724.2 | 725.5 | 725.5 | 1.3 | 0.2% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 8 | 9 | 9 | 1 | 12.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 2,093.9 | 2,114.1 | 2,114.1 | 20.2 | 1.0% |
| 2000 Travel | 57.9 | 57.9 | 57.9 | 0.0 | 0.0% |
| 3000 Services | 804.9 | 804.9 | 804.9 | 0.0 | 0.0% |
| 4000 Commodities | 174.9 | 174.9 | 174.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 123.9 | 123.9 | 123.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,255.5 | 3,275.7 | 3,275.7 | 20.2 | 0.6% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 516.7 | 516.7 | 516.7 | 100.0% |
| 1002 Fed Rcpts (Fed) | 282.6 | 283.3 | 283.3 | 0.7 | 0.2% |
| 1004 Gen Fund (UGF) | 2,050.9 | 1,550.0 | 1,550.0 | -500.9 | -24.4% |
| 1005 GF/Prgm (DGF) | 391.6 | 391.7 | 391.7 | 0.1 | 0.0% |
| 1007 I/A Rcpts (Other) | 215.3 | 218.3 | 218.3 | 3.0 | 1.4% |
| 1061 CIP Rcpts (Other) | 0.0 | 0.3 | 0.3 | 0.3 | 100.0% |
| 1108 Stat Desig (Other) | 81.9 | 82.2 | 82.2 | 0.3 | 0.4% |
| 1153 State Land (DGF) | 233.2 | 233.2 | 233.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,050.9 | 2,066.7 | 2,066.7 | 15.8 | 0.8% |
| Designated General (DGF) | 624.8 | 624.9 | 624.9 | 0.1 | 0.0% |
| Other | 297.2 | 300.8 | 300.8 | 3.6 | 1.2% |
| Federal | 282.6 | 283.3 | 283.3 | 0.7 | 0.2% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 5 | 5 | 5 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1021 Agric Loan (DGF) | 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% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 10,119.0 | 10,334.7 | 10,334.7 | 215.7 | 2.1% |
| 2000 Travel | 117.2 | 187.0 | 187.0 | 69.8 | 59.6% |
| 3000 Services | 2,512.0 | 2,584.0 | 2,584.0 | 72.0 | 2.9% |
| 4000 Commodities | 506.3 | 519.8 | 519.8 | 13.5 | 2.7% |
| 5000 Capital Outlay | 26.9 | 26.9 | 26.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,296.4 | 13,667.4 | 13,667.4 | 371.0 | 2.8% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 18.3 | 18.3 | 18.3 | 100.0% |
| 1002 Fed Rcpts (Fed) | 1,054.7 | 1,257.6 | 1,257.6 | 202.9 | 19.2% |
| 1004 Gen Fund (UGF) | 53.0 | 54.8 | 54.8 | 1.8 | 3.4% |
| 1005 GF/Prgm (DGF) | 4,740.5 | 4,748.9 | 4,748.9 | 8.4 | 0.2% |
| 1007 I/A Rcpts (Other) | 863.0 | 978.3 | 978.3 | 115.3 | 13.4% |
| 1061 CIP Rcpts (Other) | 1,864.0 | 1,874.0 | 1,874.0 | 10.0 | 0.5% |
| 1108 Stat Desig (Other) | 220.3 | 220.8 | 220.8 | 0.5 | 0.2% |
| 1200 VehRntITax (DGF) | 4,200.9 | 4,214.7 | 4,214.7 | 13.8 | 0.3% |
| 1216 Boat Rcpts (DGF) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 53.0 | 73.1 | 73.1 | 20.1 | 37.9% |
| Designated General (DGF) | 9,241.4 | 9,263.6 | 9,263.6 | 22.2 | 0.2% |
| Other | 2,947.3 | 3,073.1 | 3,073.1 | 125.8 | 4.3% |
| Federal | 1,054.7 | 1,257.6 | 1,257.6 | 202.9 | 19.2% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 72 | 74 | 74 | 2 | 2.8% |
| Permanent Part Time | 28 | 28 | 28 | 0 | 0.0% |
| Non Permanent | 41 | 33 | 33 | -8 | -19.5% |

Component Detail (1077)
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Non-Formula Component
 IRIS AP Type: N070

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 2,063.3 | 2,074.4 | 2,074.4 | 11.1 | 0.5% |
| 2000 Travel | 38.9 | 38.9 | 38.9 | 0.0 | 0.0% |
| 3000 Services | 290.4 | 370.4 | 370.4 | 80.0 | 27.5% |
| 4000 Commodities | 72.3 | 72.3 | 72.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,464.9 | 2,556.0 | 2,556.0 | 91.1 | 3.7% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 114.6 | 114.6 | 114.6 | 100.0% |
| 1002 Fed Rcpts (Fed) | 1,099.8 | 1,104.4 | 1,104.4 | 4.6 | 0.4% |
| 1003 G/F Match (UGF) | 456.5 | 343.6 | 343.6 | -112.9 | -24.7% |
| 1005 GF/Prgm (DGF) | 16.1 | 16.1 | 16.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 586.6 | 670.7 | 670.7 | 84.1 | 14.3% |
| 1055 IA/OIL HAZ (Other) | 12.9 | 13.0 | 13.0 | 0.1 | 0.8% |
| 1061 CIP Rcpts (Other) | 293.0 | 293.6 | 293.6 | 0.6 | 0.2% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 456.5 | 458.2 | 458.2 | 1.7 | 0.4% |
| Designated General (DGF) | 16.1 | 16.1 | 16.1 | 0.0 | 0.0% |
| Other | 892.5 | 977.3 | 977.3 | 84.8 | 9.5% |
| Federal | 1,099.8 | 1,104.4 | 1,104.4 | 4.6 | 0.4% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 0 | 0.0% |
| Permanent Part Time | 3 | 3 | 3 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |