

**Component Detail (1077)**  
**Department of Natural Resources**

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

Non-Formula Component  
 IRIS AP Type: N000

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	1,451.1	1,454.8	1,454.8	3.7	0.3%
2000 Travel	70.6	70.6	70.6	0.0	0.0%
3000 Services	0.0	40.0	40.0	40.0	100.0%
4000 Commodities	2.2	32.2	32.2	30.0	1363.6%
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%
<b>Totals</b>	<b>1,523.9</b>	<b>1,597.6</b>	<b>1,597.6</b>	<b>73.7</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	284.0	0.0	0.0	-284.0	-100.0%
1004 Gen Fund (UGF)	851.8	1,209.0	1,209.0	357.2	41.9%
1007 I/A Rcpts (Other)	388.1	388.6	388.6	0.5	0.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,135.8</b>	<b>1,209.0</b>	<b>1,209.0</b>	<b>73.2</b>	<b>6.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>388.1</b>	<b>388.6</b>	<b>388.6</b>	<b>0.5</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N090

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	1,857.0	1,930.4	1,930.4	73.4	4.0%
2000 Travel	72.5	68.5	68.5	-4.0	-5.5%
3000 Services	4,721.7	4,422.0	4,422.0	-299.7	-6.3%
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%
<b>Totals</b>	<b>6,671.7</b>	<b>6,441.4</b>	<b>6,441.4</b>	<b>-230.3</b>	<b>-3.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	347.7	0.0	0.0	-347.7	-100.0%
1002 Fed Rcpts (Fed)	552.0	553.4	553.4	1.4	0.3%
1004 Gen Fund (UGF)	1,043.0	1,374.4	1,374.4	331.4	31.8%
1007 I/A Rcpts (Other)	215.7	219.6	219.6	3.9	1.8%
1055 IA/OIL HAZ (Other)	13.3	13.7	13.7	0.4	3.0%
1061 CIP Rcpts (Other)	473.7	252.3	252.3	-221.4	-46.7%
1108 Stat Desig (Other)	4,026.3	4,028.0	4,028.0	1.7	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,390.7</b>	<b>1,374.4</b>	<b>1,374.4</b>	<b>-16.3</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,729.0</b>	<b>4,513.6</b>	<b>4,513.6</b>	<b>-215.4</b>	<b>-4.6%</b>
<b>Federal</b>	<b>552.0</b>	<b>553.4</b>	<b>553.4</b>	<b>1.4</b>	<b>0.3%</b>
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,019.9	2,863.1	2,863.1	-156.8	-5.2%
2000 Travel	16.0	16.0	16.0	0.0	0.0%
3000 Services	643.6	976.4	976.4	332.8	51.7%
4000 Commodities	15.0	15.0	15.0	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%
<b>Totals</b>	<b>3,694.5</b>	<b>3,870.5</b>	<b>3,870.5</b>	<b>176.0</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	612.4	0.0	0.0	-612.4	-100.0%
1004 Gen Fund (UGF)	1,837.1	2,614.8	2,614.8	777.7	42.3%
1007 I/A Rcpts (Other)	1,245.0	1,255.7	1,255.7	10.7	0.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,449.5</b>	<b>2,614.8</b>	<b>2,614.8</b>	<b>165.3</b>	<b>6.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,245.0</b>	<b>1,255.7</b>	<b>1,255.7</b>	<b>10.7</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	27	21	21	-6	-22.2%
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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	943.2	1,022.8	1,022.8	79.6	8.4%
2000 Travel	4.0	4.0	4.0	0.0	0.0%
3000 Services	2,715.8	2,700.8	2,700.8	-15.0	-0.6%
4000 Commodities	40.0	40.0	40.0	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%
<b>Totals</b>	<b>3,703.0</b>	<b>3,767.6</b>	<b>3,767.6</b>	<b>64.6</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	813.7	0.0	0.0	-813.7	-100.0%
1004 Gen Fund (UGF)	2,441.2	3,315.2	3,315.2	874.0	35.8%
1007 I/A Rcpts (Other)	421.7	426.0	426.0	4.3	1.0%
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,254.9</b>	<b>3,315.2</b>	<b>3,315.2</b>	<b>60.3</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>448.1</b>	<b>452.4</b>	<b>452.4</b>	<b>4.3</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
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%
<b>Totals</b>	<b>1,331.8</b>	<b>1,331.8</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	295.3	0.0	0.0	-295.3	-100.0%
1004 Gen Fund (UGF)	885.8	1,181.1	1,181.1	295.3	33.3%
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>150.7</b>	<b>150.7</b>	<b>150.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N018

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
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%
<b>Totals</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	648.2	0.0	0.0	-648.2	-100.0%
1004 Gen Fund (UGF)	1,944.7	2,592.9	2,592.9	648.2	33.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	2,861.6	3,039.9	3,039.9	178.3	6.2%
2000 Travel	7.1	7.1	7.1	0.0	0.0%
3000 Services	713.1	713.1	713.1	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%
<b>Totals</b>	<b>3,646.5</b>	<b>3,824.8</b>	<b>3,824.8</b>	<b>178.3</b>	<b>4.9%</b>
<b><u>Funding Sources:</u></b>					
1005 GF/Prgm (DGF)	3,646.5	3,824.8	3,824.8	178.3	4.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,646.5</b>	<b>3,824.8</b>	<b>3,824.8</b>	<b>178.3</b>	<b>4.9%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	32	32	32	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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	70.5	72.9	72.9	2.4	3.4%
2000 Travel	1.0	1.0	1.0	0.0	0.0%
3000 Services	92.0	93.3	93.3	1.3	1.4%
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%
<b>Totals</b>	<b>163.5</b>	<b>167.2</b>	<b>167.2</b>	<b>3.7</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>					
1018 EVOSS (Other)	163.5	167.2	167.2	3.7	2.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>163.5</b>	<b>167.2</b>	<b>167.2</b>	<b>3.7</b>	<b>2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	513.8	556.2	556.2	42.4	8.3%
2000 Travel	2.2	2.2	2.2	0.0	0.0%
3000 Services	240.8	228.3	228.3	-12.5	-5.2%
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%
<b>Totals</b>	<b>768.3</b>	<b>798.2</b>	<b>798.2</b>	<b>29.9</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	137.5	0.0	0.0	-137.5	-100.0%
1004 Gen Fund (UGF)	412.5	575.5	575.5	163.0	39.5%
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	198.3	202.7	202.7	4.4	2.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>550.0</b>	<b>575.5</b>	<b>575.5</b>	<b>25.5</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>198.3</b>	<b>202.7</b>	<b>202.7</b>	<b>4.4</b>	<b>2.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	2,923.7	3,120.5	3,120.5	196.8	6.7%
2000 Travel	94.6	94.6	94.6	0.0	0.0%
3000 Services	1,348.8	1,277.4	1,277.4	-71.4	-5.3%
4000 Commodities	58.5	58.0	58.0	-0.5	-0.9%
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%
<b>Totals</b>	<b>4,425.6</b>	<b>4,550.5</b>	<b>4,550.5</b>	<b>124.9</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>					
1092 MHTAAR (Other)	4,425.6	4,550.5	4,550.5	124.9	2.8%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,425.6</b>	<b>4,550.5</b>	<b>4,550.5</b>	<b>124.9</b>	<b>2.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	13,471.0	14,253.0	14,253.0	782.0	5.8%
2000 Travel	208.8	208.8	208.8	0.0	0.0%
3000 Services	6,877.4	6,889.8	6,889.8	12.4	0.2%
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%
<b>Totals</b>	<b>20,894.8</b>	<b>21,689.2</b>	<b>21,689.2</b>	<b>794.4</b>	<b>3.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	2,083.7	0.0	0.0	-2,083.7	-100.0%
1002 Fed Rcpts (Fed)	199.4	206.0	206.0	6.6	3.3%
1004 Gen Fund (UGF)	6,251.0	6,655.3	6,655.3	404.3	6.5%
1005 GF/Prgm (DGF)	711.8	2,794.6	2,794.6	2,082.8	292.6%
1007 I/A Rcpts (Other)	410.1	427.1	427.1	17.0	4.1%
1105 PFund Rcpt (Other)	4,186.5	4,419.5	4,419.5	233.0	5.6%
1108 Stat Desig (Other)	6,380.5	6,506.1	6,506.1	125.6	2.0%
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0%
1236 AK LNG I/A (Other)	521.8	530.6	530.6	8.8	1.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>8,334.7</b>	<b>6,655.3</b>	<b>6,655.3</b>	<b>-1,679.4</b>	<b>-20.1%</b>
<b>Designated General (DGF)</b>	<b>711.8</b>	<b>2,794.6</b>	<b>2,794.6</b>	<b>2,082.8</b>	<b>292.6%</b>
<b>Other</b>	<b>11,648.9</b>	<b>12,033.3</b>	<b>12,033.3</b>	<b>384.4</b>	<b>3.3%</b>
<b>Federal</b>	<b>199.4</b>	<b>206.0</b>	<b>206.0</b>	<b>6.6</b>	<b>3.3%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	91	91	91	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:** Mining, Land & Water (3002)

Non-Formula Component

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

IRIS AP Type: N020

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	23,032.9	24,811.1	24,811.1	1,778.2	7.7%
2000 Travel	416.4	429.0	429.0	12.6	3.0%
3000 Services	4,184.6	4,549.6	4,549.6	365.0	8.7%
4000 Commodities	598.7	591.7	591.7	-7.0	-1.2%
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%
<b>Totals</b>	<b>28,232.6</b>	<b>30,381.4</b>	<b>30,381.4</b>	<b>2,148.8</b>	<b>7.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	1,184.6	0.0	0.0	-1,184.6	-100.0%
1002 Fed Rcpts (Fed)	1,297.2	1,341.0	1,341.0	43.8	3.4%
1003 G/F Match (UGF)	240.0	334.8	334.8	94.8	39.5%
1004 Gen Fund (UGF)	3,313.9	4,780.2	4,780.2	1,466.3	44.2%
1005 GF/Prgm (DGF)	13,140.9	14,421.3	14,421.3	1,280.4	9.7%
1007 I/A Rcpts (Other)	487.2	519.7	519.7	32.5	6.7%
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	343.4	365.4	365.4	22.0	6.4%
1105 PFund Rcpt (Other)	1,961.1	2,073.7	2,073.7	112.6	5.7%
1108 Stat Desig (Other)	309.8	313.3	313.3	3.5	1.1%
1153 State Land (DGF)	5,541.0	5,813.1	5,813.1	272.1	4.9%
1154 Shore Fish (DGF)	361.9	367.0	367.0	5.1	1.4%

**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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	23,032.9	24,811.1	24,811.1	1,778.2	7.7%
2000 Travel	416.4	429.0	429.0	12.6	3.0%
3000 Services	4,184.6	4,549.6	4,549.6	365.0	8.7%
4000 Commodities	598.7	591.7	591.7	-7.0	-1.2%
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%
<b>Totals</b>	<b>28,232.6</b>	<b>30,381.4</b>	<b>30,381.4</b>	<b>2,148.8</b>	<b>7.6%</b>
<b>Funding Sources:</b>					
1192 Mine Trust (Other)	30.0	30.3	30.3	0.3	1.0%
<b>Funding Totals:</b>					
<b>Unrestricted General (UGF)</b>	<b>4,738.5</b>	<b>5,115.0</b>	<b>5,115.0</b>	<b>376.5</b>	<b>7.9%</b>
<b>Designated General (DGF)</b>	<b>19,043.8</b>	<b>20,601.4</b>	<b>20,601.4</b>	<b>1,557.6</b>	<b>8.2%</b>
<b>Other</b>	<b>3,153.1</b>	<b>3,324.0</b>	<b>3,324.0</b>	<b>170.9</b>	<b>5.4%</b>
<b>Federal</b>	<b>1,297.2</b>	<b>1,341.0</b>	<b>1,341.0</b>	<b>43.8</b>	<b>3.4%</b>
<b>Positions:</b>					
Permanent Full Time	207	210	210	3	1.4%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,478.3	4,752.6	4,752.6	274.3	6.1%
2000 Travel	223.5	223.5	223.5	0.0	0.0%
3000 Services	3,016.7	3,016.7	3,016.7	0.0	0.0%
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%
<b>Totals</b>	<b>7,999.5</b>	<b>8,273.8</b>	<b>8,273.8</b>	<b>274.3</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	616.7	0.0	0.0	-616.7	-100.0%
1002 Fed Rcpts (Fed)	3,599.5	3,660.0	3,660.0	60.5	1.7%
1004 Gen Fund (UGF)	1,850.1	2,614.8	2,614.8	764.7	41.3%
1007 I/A Rcpts (Other)	608.8	615.7	615.7	6.9	1.1%
1061 CIP Rcpts (Other)	265.0	277.0	277.0	12.0	4.5%
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	1,029.7	1,076.6	1,076.6	46.9	4.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,466.8</b>	<b>2,614.8</b>	<b>2,614.8</b>	<b>148.0</b>	<b>6.0%</b>
<b>Designated General (DGF)</b>	<b>1,029.7</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>46.9</b>	<b>4.6%</b>
<b>Other</b>	<b>903.5</b>	<b>922.4</b>	<b>922.4</b>	<b>18.9</b>	<b>2.1%</b>
<b>Federal</b>	<b>3,599.5</b>	<b>3,660.0</b>	<b>3,660.0</b>	<b>60.5</b>	<b>1.7%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	30	30	30	0	0.0%
Permanent Part Time	11	11	11	0	0.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,051.7	7,218.9	7,218.9	167.2	2.4%
2000 Travel	343.3	393.3	393.3	50.0	14.6%
3000 Services	1,797.1	2,102.1	2,102.1	305.0	17.0%
4000 Commodities	438.9	683.9	683.9	245.0	55.8%
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%
<b>Totals</b>	<b>9,635.8</b>	<b>10,403.0</b>	<b>10,403.0</b>	<b>767.2</b>	<b>8.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	923.9	0.0	0.0	-923.9	-100.0%
1002 Fed Rcpts (Fed)	2,634.7	2,721.1	2,721.1	86.4	3.3%
1004 Gen Fund (UGF)	2,771.5	3,908.2	3,908.2	1,136.7	41.0%
1005 GF/Prgm (DGF)	1,122.5	1,521.3	1,521.3	398.8	35.5%
1007 I/A Rcpts (Other)	470.7	476.0	476.0	5.3	1.1%
1061 CIP Rcpts (Other)	1,505.4	1,568.2	1,568.2	62.8	4.2%
1108 Stat Desig (Other)	207.1	208.2	208.2	1.1	0.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,695.4</b>	<b>3,908.2</b>	<b>3,908.2</b>	<b>212.8</b>	<b>5.8%</b>
<b>Designated General (DGF)</b>	<b>1,122.5</b>	<b>1,521.3</b>	<b>1,521.3</b>	<b>398.8</b>	<b>35.5%</b>
<b>Other</b>	<b>2,183.2</b>	<b>2,252.4</b>	<b>2,252.4</b>	<b>69.2</b>	<b>3.2%</b>
<b>Federal</b>	<b>2,634.7</b>	<b>2,721.1</b>	<b>2,721.1</b>	<b>86.4</b>	<b>3.3%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	40	40	40	0	0.0%
Permanent Part Time	9	11	11	2	22.2%
Non Permanent	10	10	10	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: N034

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	10,948.5	11,629.0	11,629.0	680.5	6.2%
2000 Travel	276.2	276.2	276.2	0.0	0.0%
3000 Services	7,221.8	7,221.8	7,221.8	0.0	0.0%
4000 Commodities	663.4	633.7	633.7	-29.7	-4.5%
5000 Capital Outlay	611.3	611.3	611.3	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%
<b>Totals</b>	<b>19,721.2</b>	<b>20,372.0</b>	<b>20,372.0</b>	<b>650.8</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	4,293.5	0.0	0.0	-4,293.5	-100.0%
1002 Fed Rcpts (Fed)	1,556.2	1,641.1	1,641.1	84.9	5.5%
1004 Gen Fund (UGF)	12,880.3	17,712.4	17,712.4	4,832.1	37.5%
1007 I/A Rcpts (Other)	406.2	412.9	412.9	6.7	1.6%
1061 CIP Rcpts (Other)	585.0	605.6	605.6	20.6	3.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>17,173.8</b>	<b>17,712.4</b>	<b>17,712.4</b>	<b>538.6</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>991.2</b>	<b>1,018.5</b>	<b>1,018.5</b>	<b>27.3</b>	<b>2.8%</b>
<b>Federal</b>	<b>1,556.2</b>	<b>1,641.1</b>	<b>1,641.1</b>	<b>84.9</b>	<b>5.5%</b>
<b><u>Positions:</u></b>					
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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	6,152.3	6,152.3	6,152.3	0.0	0.0%
2000 Travel	397.4	397.4	397.4	0.0	0.0%
3000 Services	27,046.7	27,046.7	27,046.7	0.0	0.0%
4000 Commodities	5,505.0	5,505.0	5,505.0	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	-5,000.0	0.0	0.0	5,000.0	100.0%
<b>Totals</b>	<b>34,101.4</b>	<b>39,101.4</b>	<b>39,101.4</b>	<b>5,000.0</b>	<b>14.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	3,410.3	0.0	0.0	-3,410.3	-100.0%
1002 Fed Rcpts (Fed)	23,960.4	23,960.4	23,960.4	0.0	0.0%
1004 Gen Fund (UGF)	5,230.7	13,641.0	13,641.0	8,410.3	160.8%
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>8,641.0</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>5,000.0</b>	<b>57.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>23,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	10,078.8	10,770.2	10,701.5	622.7	6.2%
2000 Travel	187.0	287.3	187.0	0.0	0.0%
3000 Services	2,839.9	2,839.9	2,839.9	0.0	0.0%
4000 Commodities	519.8	550.8	519.8	0.0	0.0%
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%
<b>Totals</b>	<b>13,667.4</b>	<b>14,490.1</b>	<b>14,290.1</b>	<b>622.7</b>	<b>4.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	18.3	0.0	0.0	-18.3	-100.0%
1002 Fed Rcpts (Fed)	1,257.6	1,301.2	1,301.2	43.6	3.5%
1004 Gen Fund (UGF)	54.8	447.1	447.1	392.3	715.9%
1005 GF/Prgm (DGF)	4,748.9	4,987.9	4,787.9	39.0	0.8%
1007 I/A Rcpts (Other)	978.3	987.4	987.4	9.1	0.9%
1061 CIP Rcpts (Other)	1,874.0	1,975.5	1,975.5	101.5	5.4%
1108 Stat Desig (Other)	220.8	225.9	225.9	5.1	2.3%
1200 VehRntlTax (DGF)	4,214.7	4,265.1	4,265.1	50.4	1.2%
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>73.1</b>	<b>447.1</b>	<b>447.1</b>	<b>374.0</b>	<b>511.6%</b>
<b>Designated General (DGF)</b>	<b>9,263.6</b>	<b>9,553.0</b>	<b>9,353.0</b>	<b>89.4</b>	<b>1.0%</b>
<b>Other</b>	<b>3,073.1</b>	<b>3,188.8</b>	<b>3,188.8</b>	<b>115.7</b>	<b>3.8%</b>
<b>Federal</b>	<b>1,257.6</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>43.6</b>	<b>3.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	74	76	76	2	2.7%
Permanent Part Time	28	26	26	-2	-7.1%
Non Permanent	33	39	33	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: N070

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,054.9	2,157.2	2,157.2	102.3	5.0%
2000 Travel	38.9	38.9	38.9	0.0	0.0%
3000 Services	389.9	419.9	419.9	30.0	7.7%
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%
<b>Totals</b>	<b>2,556.0</b>	<b>2,688.3</b>	<b>2,688.3</b>	<b>132.3</b>	<b>5.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	114.6	0.0	0.0	-114.6	-100.0%
1002 Fed Rcpts (Fed)	1,104.4	1,168.1	1,168.1	63.7	5.8%
1003 G/F Match (UGF)	343.6	481.0	481.0	137.4	40.0%
1005 GF/Prgm (DGF)	16.1	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	670.7	708.2	708.2	37.5	5.6%
1055 IA/OIL HAZ (Other)	13.0	13.7	13.7	0.7	5.4%
1061 CIP Rcpts (Other)	293.6	301.2	301.2	7.6	2.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>458.2</b>	<b>481.0</b>	<b>481.0</b>	<b>22.8</b>	<b>5.0%</b>
<b>Designated General (DGF)</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>977.3</b>	<b>1,023.1</b>	<b>1,023.1</b>	<b>45.8</b>	<b>4.7%</b>
<b>Federal</b>	<b>1,104.4</b>	<b>1,168.1</b>	<b>1,168.1</b>	<b>63.7</b>	<b>5.8%</b>
<b><u>Positions:</u></b>					
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%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

Non-Formula Component

**RDU:** Agriculture (603)

IRIS AP Type: N080

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	1,536.3	1,536.9	1,536.9	0.6	0.0%
2000 Travel	96.5	76.5	76.5	-20.0	-20.7%
3000 Services	798.1	691.2	691.2	-106.9	-13.4%
4000 Commodities	120.4	110.4	110.4	-10.0	-8.3%
5000 Capital Outlay	17.0	7.0	7.0	-10.0	-58.8%
7000 Grants, Benefits	3,860.0	100.0	100.0	-3,760.0	-97.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,428.3</b>	<b>2,522.0</b>	<b>2,522.0</b>	<b>-3,906.3</b>	<b>-60.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	131.7	0.0	0.0	-131.7	-100.0%
1002 Fed Rcpts (Fed)	4,864.2	968.7	968.7	-3,895.5	-80.1%
1004 Gen Fund (UGF)	667.5	763.3	763.3	95.8	14.4%
1005 GF/Prgm (DGF)	23.4	23.4	23.4	0.0	0.0%
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	283.6	293.7	293.7	10.1	3.6%
1108 Stat Desig (Other)	26.9	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	411.0	426.0	426.0	15.0	3.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>799.2</b>	<b>763.3</b>	<b>763.3</b>	<b>-35.9</b>	<b>-4.5%</b>
<b>Designated General (DGF)</b>	<b>718.0</b>	<b>743.1</b>	<b>743.1</b>	<b>25.1</b>	<b>3.5%</b>
<b>Other</b>	<b>46.9</b>	<b>46.9</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,864.2</b>	<b>968.7</b>	<b>968.7</b>	<b>-3,895.5</b>	<b>-80.1%</b>
<b><u>Positions:</u></b>					
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:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Non-Formula Component  
 IRIS AP Type: N081

	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
1000 Personal Services	1,649.1	1,810.3	1,810.3	161.2	9.8%
2000 Travel	51.5	51.5	51.5	0.0	0.0%
3000 Services	622.9	602.3	602.3	-20.6	-3.3%
4000 Commodities	163.2	784.9	784.9	621.7	380.9%
5000 Capital Outlay	100.7	100.7	100.7	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%
<b>Totals</b>	<b>2,587.4</b>	<b>3,349.7</b>	<b>3,349.7</b>	<b>762.3</b>	<b>29.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	516.7	0.0	0.0	-516.7	-100.0%
1002 Fed Rcpts (Fed)	144.6	808.3	808.3	663.7	459.0%
1004 Gen Fund (UGF)	1,277.4	1,881.2	1,881.2	603.8	47.3%
1005 GF/Prgm (DGF)	374.8	385.3	385.3	10.5	2.8%
1007 I/A Rcpts (Other)	218.3	218.3	218.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.3	0.3	0.3	0.0	0.0%
1108 Stat Desig (Other)	55.3	56.3	56.3	1.0	1.8%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,794.1</b>	<b>1,881.2</b>	<b>1,881.2</b>	<b>87.1</b>	<b>4.9%</b>
<b>Designated General (DGF)</b>	<b>374.8</b>	<b>385.3</b>	<b>385.3</b>	<b>10.5</b>	<b>2.8%</b>
<b>Other</b>	<b>273.9</b>	<b>274.9</b>	<b>274.9</b>	<b>1.0</b>	<b>0.4%</b>
<b>Federal</b>	<b>144.6</b>	<b>808.3</b>	<b>808.3</b>	<b>663.7</b>	<b>459.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%