

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 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 1,541.9 | 1,451.1 | 1,451.1 | 1,451.1 | 1,451.1 | 1,381.9 | -69.2 | -4.8% |
| 2000 Travel | 51.8 | 70.6 | 70.6 | 70.6 | 70.6 | 70.6 | 0.0 | 0.0% |
| 3000 Services | 4,964.8 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 40.0 | 100.0% |
| 4000 Commodities | 282.1 | 2.2 | 2.2 | 2.2 | 2.2 | 32.2 | 30.0 | 1363.6% |
| 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 | 6,840.6 | 1,523.9 | 1,523.9 | 1,523.9 | 1,523.9 | 1,524.7 | 0.8 | 0.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 284.0 | 284.0 | 284.0 | 284.0 | 0.0 | -284.0 | -100.0% |
| 1004 Gen Fund (UGF) | 5,972.8 | 851.8 | 851.8 | 851.8 | 851.8 | 1,136.1 | 284.3 | 33.4% |
| 1007 I/A Rcpts (Other) | 867.8 | 388.1 | 388.1 | 388.1 | 388.1 | 388.6 | 0.5 | 0.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,972.8 | 1,135.8 | 1,135.8 | 1,135.8 | 1,135.8 | 1,136.1 | 0.3 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 867.8 | 388.1 | 388.1 | 388.1 | 388.1 | 388.6 | 0.5 | 0.1% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 9 | 9 | 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)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N090

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|--------------|
| 1000 Personal Services | 1,069.1 | 1,896.0 | 1,896.0 | 1,857.0 | 1,857.0 | 1,837.6 | -58.4 | -3.1% |
| 2000 Travel | 28.1 | 138.8 | 138.8 | 72.5 | 72.5 | 68.5 | -70.3 | -50.6% |
| 3000 Services | 2,107.4 | 4,616.4 | 4,616.4 | 4,721.7 | 4,721.7 | 4,422.0 | -194.4 | -4.2% |
| 4000 Commodities | 1.8 | 20.5 | 20.5 | 20.5 | 20.5 | 20.5 | 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 | 3,206.4 | 6,671.7 | 6,671.7 | 6,671.7 | 6,671.7 | 6,348.6 | -323.1 | -4.8% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 347.7 | 347.7 | 347.7 | 347.7 | 0.0 | -347.7 | -100.0% |
| 1002 Fed Rcpts (Fed) | 15.1 | 552.0 | 552.0 | 552.0 | 552.0 | 552.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 795.5 | 1,043.0 | 1,043.0 | 1,043.0 | 1,043.0 | 1,290.8 | 247.8 | 23.8% |
| 1007 I/A Rcpts (Other) | 21.1 | 215.7 | 215.7 | 215.7 | 215.7 | 215.7 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 10.0 | 13.3 | 13.3 | 13.3 | 13.3 | 13.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 29.3 | 473.7 | 473.7 | 473.7 | 473.7 | 250.0 | -223.7 | -47.2% |
| 1108 Stat Desig (Other) | 2,107.7 | 4,026.3 | 4,026.3 | 4,026.3 | 4,026.3 | 4,026.8 | 0.5 | 0.0% |
| 1236 AK LNG I/A (Other) | 227.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 795.5 | 1,390.7 | 1,390.7 | 1,390.7 | 1,390.7 | 1,290.8 | -99.9 | -7.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,395.8 | 4,729.0 | 4,729.0 | 4,729.0 | 4,729.0 | 4,505.8 | -223.2 | -4.7% |
| Federal | 15.1 | 552.0 | 552.0 | 552.0 | 552.0 | 552.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 13 | 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: Administrative Services (424)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N010

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 2,838.9 | 2,926.9 | 2,926.9 | 3,019.9 | 3,019.9 | 2,700.2 | -226.7 | -7.7% |
| 2000 Travel | 7.7 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% |
| 3000 Services | 936.0 | 736.6 | 736.6 | 643.6 | 643.6 | 976.4 | 239.8 | 32.6% |
| 4000 Commodities | 9.8 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 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 | 3,792.4 | 3,694.5 | 3,694.5 | 3,694.5 | 3,694.5 | 3,707.6 | 13.1 | 0.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 612.4 | 612.4 | 612.4 | 612.4 | 0.0 | -612.4 | -100.0% |
| 1004 Gen Fund (UGF) | 2,750.6 | 1,837.1 | 1,837.1 | 1,837.1 | 1,837.1 | 2,458.2 | 621.1 | 33.8% |
| 1007 I/A Rcpts (Other) | 1,041.8 | 1,245.0 | 1,245.0 | 1,245.0 | 1,245.0 | 1,249.4 | 4.4 | 0.4% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,750.6 | 2,449.5 | 2,449.5 | 2,449.5 | 2,449.5 | 2,458.2 | 8.7 | 0.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,041.8 | 1,245.0 | 1,245.0 | 1,245.0 | 1,245.0 | 1,249.4 | 4.4 | 0.4% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 25 | 25 | 25 | 27 | 27 | 23 | -2 | -8.0% |
| 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 894.7 | 943.2 | 943.2 | 943.2 | 943.2 | 962.5 | 19.3 | 2.0% |
| 2000 Travel | 0.5 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| 3000 Services | 2,379.2 | 2,715.8 | 2,715.8 | 2,715.8 | 2,715.8 | 2,700.8 | -15.0 | -0.6% |
| 4000 Commodities | 10.5 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 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 | 3,284.9 | 3,703.0 | 3,703.0 | 3,703.0 | 3,703.0 | 3,707.3 | 4.3 | 0.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 813.7 | 813.7 | 813.7 | 813.7 | 0.0 | -813.7 | -100.0% |
| 1004 Gen Fund (UGF) | 3,251.5 | 2,441.2 | 2,441.2 | 2,441.2 | 2,441.2 | 3,259.2 | 818.0 | 33.5% |
| 1007 I/A Rcpts (Other) | 27.4 | 421.7 | 421.7 | 421.7 | 421.7 | 421.7 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 6.0 | 26.4 | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,251.5 | 3,254.9 | 3,254.9 | 3,254.9 | 3,254.9 | 3,259.2 | 4.3 | 0.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 33.4 | 448.1 | 448.1 | 448.1 | 448.1 | 448.1 | 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 | 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,181.1 | 1,331.8 | 1,331.8 | 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 | 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 | 1,181.1 | 1,331.8 | 1,331.8 | 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 | 295.3 | 0.0 | -295.3 | -100.0% |
| 1004 Gen Fund (UGF) | 1,181.1 | 885.8 | 885.8 | 885.8 | 885.8 | 1,181.1 | 295.3 | 33.3% |
| 1007 I/A Rcpts (Other) | 0.0 | 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 | 0.0 | 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 8.7 | 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 | 0.0 | 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 | 2,601.5 | 2,592.9 | 2,592.9 | 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 | 648.2 | 0.0 | -648.2 | -100.0% |
| 1004 Gen Fund (UGF) | 2,592.8 | 1,944.7 | 1,944.7 | 1,944.7 | 1,944.7 | 2,592.9 | 648.2 | 33.3% |
| 1061 CIP Rcpts (Other) | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,592.8 | 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 | 8.7 | 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|--------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 2,767.9 | 2,937.2 | 2,937.2 | 2,861.6 | 2,861.6 | 2,875.4 | -61.8 | -2.1% |
| 2000 Travel | 3.9 | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0% |
| 3000 Services | 195.2 | 637.5 | 637.5 | 713.1 | 713.1 | 713.1 | 75.6 | 11.9% |
| 4000 Commodities | 39.0 | 54.7 | 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 | 3,006.0 | 3,646.5 | 3,646.5 | 3,646.5 | 3,646.5 | 3,660.3 | 13.8 | 0.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,006.0 | 3,646.5 | 3,646.5 | 3,646.5 | 3,646.5 | 3,660.3 | 13.8 | 0.4% |
| <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) | 3,006.0 | 3,646.5 | 3,646.5 | 3,646.5 | 3,646.5 | 3,660.3 | 13.8 | 0.4% |
| 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 | 33 | 33 | 33 | 32 | 32 | 32 | -1 | -3.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N004

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | | |
|--------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|--|
| 1000 Personal Services | 81.1 | 70.5 | 70.5 | 70.5 | 70.5 | 69.2 | -1.3 | -1.8% | |
| 2000 Travel | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | |
| 3000 Services | 11.6 | 92.0 | 92.0 | 92.0 | 92.0 | 93.3 | 1.3 | 1.4% | |
| 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 | 92.7 | 163.5 | 163.5 | 163.5 | 163.5 | 163.5 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1018 EVOSS (Other) | 92.7 | 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 | 92.7 | 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|--|
| 1000 Personal Services | 434.9 | 547.1 | 547.1 | 513.8 | 513.8 | 529.3 | -17.8 | -3.3% | |
| 2000 Travel | 0.8 | 2.2 | 2.2 | 2.2 | 2.2 | 2.2 | 0.0 | 0.0% | |
| 3000 Services | 170.8 | 207.5 | 207.5 | 240.8 | 240.8 | 228.3 | 20.8 | 10.0% | |
| 4000 Commodities | 2.0 | 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 | 608.5 | 768.3 | 768.3 | 768.3 | 768.3 | 771.3 | 3.0 | 0.4% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 137.5 | 137.5 | 137.5 | 137.5 | 0.0 | -137.5 | -100.0% | |
| 1004 Gen Fund (UGF) | 547.4 | 412.5 | 412.5 | 412.5 | 412.5 | 552.4 | 139.9 | 33.9% | |
| 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) | 61.1 | 198.3 | 198.3 | 198.3 | 198.3 | 198.9 | 0.6 | 0.3% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 547.4 | 550.0 | 550.0 | 550.0 | 550.0 | 552.4 | 2.4 | 0.4% | |
| Designated General (DGF) | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% | |
| Other | 61.1 | 198.3 | 198.3 | 198.3 | 198.3 | 198.9 | 0.6 | 0.3% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 1 | 1 | 1 | 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 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|--------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|--------------|
| 1000 Personal Services | 2,655.2 | 2,973.7 | 2,973.7 | 2,923.7 | 2,923.7 | 2,963.8 | -9.9 | -0.3% |
| 2000 Travel | 62.1 | 94.6 | 94.6 | 94.6 | 94.6 | 94.6 | 0.0 | 0.0% |
| 3000 Services | 1,502.7 | 1,298.8 | 1,298.8 | 1,348.8 | 1,348.8 | 1,277.4 | -21.4 | -1.6% |
| 4000 Commodities | 128.5 | 58.5 | 58.5 | 58.5 | 58.5 | 58.0 | -0.5 | -0.9% |
| 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 | 4,348.5 | 4,425.6 | 4,425.6 | 4,425.6 | 4,425.6 | 4,393.8 | -31.8 | -0.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 4,330.1 | 4,425.6 | 4,425.6 | 4,425.6 | 4,425.6 | 4,393.8 | -31.8 | -0.7% |
| <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 | 4,348.5 | 4,425.6 | 4,425.6 | 4,425.6 | 4,425.6 | 4,393.8 | -31.8 | -0.7% |
| 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|---------------|
| 1000 Personal Services | 12,336.0 | 13,891.1 | 13,891.1 | 13,471.0 | 13,471.0 | 13,506.9 | -384.2 | -2.8% |
| 2000 Travel | 108.7 | 208.8 | 208.8 | 208.8 | 208.8 | 208.8 | 0.0 | 0.0% |
| 3000 Services | 2,345.2 | 6,457.3 | 6,457.3 | 6,877.4 | 6,877.4 | 6,889.8 | 432.5 | 6.7% |
| 4000 Commodities | 157.6 | 315.6 | 315.6 | 315.6 | 315.6 | 315.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 107.9 | 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 | 15,055.4 | 20,894.8 | 20,894.8 | 20,894.8 | 20,894.8 | 20,943.1 | 48.3 | 0.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 2,083.7 | 2,083.7 | 2,083.7 | 2,083.7 | 0.0 | -2,083.7 | -100.0% |
| 1002 Fed Rcpts (Fed) | 70.4 | 199.4 | 199.4 | 199.4 | 199.4 | 200.3 | 0.9 | 0.5% |
| 1004 Gen Fund (UGF) | 7,045.3 | 6,251.0 | 6,251.0 | 6,251.0 | 6,251.0 | 6,355.7 | 104.7 | 1.7% |
| 1005 GF/Prgm (DGF) | 606.5 | 711.8 | 711.8 | 711.8 | 711.8 | 2,713.9 | 2,002.1 | 281.3% |
| 1007 I/A Rcpts (Other) | 43.9 | 410.1 | 410.1 | 410.1 | 410.1 | 410.9 | 0.8 | 0.2% |
| 1105 PFund Rcpt (Other) | 4,179.0 | 4,186.5 | 4,186.5 | 4,186.5 | 4,186.5 | 4,199.2 | 12.7 | 0.3% |
| 1108 Stat Desig (Other) | 2,745.4 | 6,380.5 | 6,380.5 | 6,380.5 | 6,380.5 | 6,390.6 | 10.1 | 0.2% |
| 1217 NGF Earn (Other) | 160.4 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1236 AK LNG I/A (Other) | 204.5 | 521.8 | 521.8 | 521.8 | 521.8 | 522.5 | 0.7 | 0.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,045.3 | 8,334.7 | 8,334.7 | 8,334.7 | 8,334.7 | 6,355.7 | -1,979.0 | -23.7% |
| Designated General (DGF) | 606.5 | 711.8 | 711.8 | 711.8 | 711.8 | 2,713.9 | 2,002.1 | 281.3% |
| Other | 7,333.2 | 11,648.9 | 11,648.9 | 11,648.9 | 11,648.9 | 11,673.2 | 24.3 | 0.2% |
| Federal | 70.4 | 199.4 | 199.4 | 199.4 | 199.4 | 200.3 | 0.9 | 0.5% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 94 | 92 | 92 | 91 | 91 | 91 | -1 | -1.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Non-Formula Component

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

IRIS AP Type: N020

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|--------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 21,926.0 | 23,449.2 | 23,597.9 | 23,032.9 | 23,032.9 | 23,166.3 | -431.6 | -1.8% |
| 2000 Travel | 144.0 | 416.4 | 416.4 | 416.4 | 416.4 | 416.4 | 0.0 | 0.0% |
| 3000 Services | 2,896.6 | 3,619.6 | 3,619.6 | 4,184.6 | 4,184.6 | 4,184.6 | 565.0 | 15.6% |
| 4000 Commodities | 316.3 | 570.7 | 598.7 | 598.7 | 598.7 | 588.7 | -10.0 | -1.7% |
| 5000 Capital Outlay | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 25,311.1 | 28,055.9 | 28,232.6 | 28,232.6 | 28,232.6 | 28,356.0 | 123.4 | 0.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 1,184.6 | 1,184.6 | 1,184.6 | 1,184.6 | 0.0 | -1,184.6 | -100.0% |
| 1002 Fed Rcpts (Fed) | 968.8 | 1,297.2 | 1,297.2 | 1,297.2 | 1,297.2 | 1,302.4 | 5.2 | 0.4% |
| 1003 G/F Match (UGF) | 323.2 | 240.0 | 240.0 | 240.0 | 240.0 | 321.6 | 81.6 | 34.0% |
| 1004 Gen Fund (UGF) | 4,212.7 | 3,313.9 | 3,313.9 | 3,313.9 | 3,313.9 | 3,896.2 | 582.3 | 17.6% |
| 1005 GF/Prgm (DGF) | 12,653.6 | 12,964.2 | 13,140.9 | 13,140.9 | 13,140.9 | 13,740.7 | 599.8 | 4.6% |
| 1007 I/A Rcpts (Other) | 297.3 | 487.2 | 487.2 | 487.2 | 487.2 | 488.8 | 1.6 | 0.3% |
| 1055 IA/OIL HAZ (Other) | 14.0 | 21.6 | 21.6 | 21.6 | 21.6 | 21.6 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 56.6 | 343.4 | 343.4 | 343.4 | 343.4 | 344.9 | 1.5 | 0.4% |
| 1105 PFund Rcpt (Other) | 1,953.6 | 1,961.1 | 1,961.1 | 1,961.1 | 1,961.1 | 1,968.7 | 7.6 | 0.4% |
| 1108 Stat Desig (Other) | 74.6 | 309.8 | 309.8 | 309.8 | 309.8 | 310.2 | 0.4 | 0.1% |
| 1153 State Land (DGF) | 4,399.6 | 5,541.0 | 5,541.0 | 5,541.0 | 5,541.0 | 5,567.3 | 26.3 | 0.5% |
| 1154 Shore Fish (DGF) | 350.6 | 361.9 | 361.9 | 361.9 | 361.9 | 363.6 | 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 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|---------------|
| 1000 Personal Services | 21,926.0 | 23,449.2 | 23,597.9 | 23,032.9 | 23,032.9 | 23,166.3 | -431.6 | -1.8% |
| 2000 Travel | 144.0 | 416.4 | 416.4 | 416.4 | 416.4 | 416.4 | 0.0 | 0.0% |
| 3000 Services | 2,896.6 | 3,619.6 | 3,619.6 | 4,184.6 | 4,184.6 | 4,184.6 | 565.0 | 15.6% |
| 4000 Commodities | 316.3 | 570.7 | 598.7 | 598.7 | 598.7 | 588.7 | -10.0 | -1.7% |
| 5000 Capital Outlay | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 25,311.1 | 28,055.9 | 28,232.6 | 28,232.6 | 28,232.6 | 28,356.0 | 123.4 | 0.4% |
| Funding Sources: | | | | | | | | |
| 1192 Mine Trust (Other) | 6.5 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 4,535.9 | 4,738.5 | 4,738.5 | 4,738.5 | 4,738.5 | 4,217.8 | -520.7 | -11.0% |
| Designated General (DGF) | 17,403.8 | 18,867.1 | 19,043.8 | 19,043.8 | 19,043.8 | 19,671.6 | 627.8 | 3.3% |
| Other | 2,402.6 | 3,153.1 | 3,153.1 | 3,153.1 | 3,153.1 | 3,164.2 | 11.1 | 0.4% |
| Federal | 968.8 | 1,297.2 | 1,297.2 | 1,297.2 | 1,297.2 | 1,302.4 | 5.2 | 0.4% |
| Positions: | | | | | | | | |
| Permanent Full Time | 202 | 205 | 207 | 207 | 207 | 207 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component
 IRIS AP Type: N030

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 4,652.9 | 4,514.4 | 4,514.4 | 4,478.3 | 4,478.3 | 4,500.5 | -13.9 | -0.3% |
| 2000 Travel | 193.7 | 335.1 | 335.1 | 223.5 | 223.5 | 223.5 | -111.6 | -33.3% |
| 3000 Services | 1,441.2 | 2,869.0 | 2,869.0 | 3,016.7 | 3,016.7 | 3,016.7 | 147.7 | 5.1% |
| 4000 Commodities | 64.9 | 244.1 | 244.1 | 244.1 | 244.1 | 244.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 23.0 | 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 | 6,375.7 | 7,999.5 | 7,999.5 | 7,999.5 | 7,999.5 | 8,021.7 | 22.2 | 0.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 616.7 | 616.7 | 616.7 | 616.7 | 0.0 | -616.7 | -100.0% |
| 1002 Fed Rcpts (Fed) | 1,856.0 | 3,599.5 | 3,599.5 | 3,599.5 | 3,599.5 | 3,610.3 | 10.8 | 0.3% |
| 1004 Gen Fund (UGF) | 2,361.6 | 1,850.1 | 1,850.1 | 1,850.1 | 1,850.1 | 2,473.1 | 623.0 | 33.7% |
| 1007 I/A Rcpts (Other) | 177.9 | 608.8 | 608.8 | 608.8 | 608.8 | 610.2 | 1.4 | 0.2% |
| 1061 CIP Rcpts (Other) | 1,374.0 | 265.0 | 265.0 | 265.0 | 265.0 | 265.1 | 0.1 | 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) | 606.2 | 1,029.7 | 1,029.7 | 1,029.7 | 1,029.7 | 1,033.3 | 3.6 | 0.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,361.6 | 2,466.8 | 2,466.8 | 2,466.8 | 2,466.8 | 2,473.1 | 6.3 | 0.3% |
| Designated General (DGF) | 606.2 | 1,029.7 | 1,029.7 | 1,029.7 | 1,029.7 | 1,033.3 | 3.6 | 0.3% |
| Other | 1,551.9 | 903.5 | 903.5 | 903.5 | 903.5 | 905.0 | 1.5 | 0.2% |
| Federal | 1,856.0 | 3,599.5 | 3,599.5 | 3,599.5 | 3,599.5 | 3,610.3 | 10.8 | 0.3% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 29 | 29 | 29 | 30 | 30 | 30 | 1 | 3.4% |
| Permanent Part Time | 4 | 12 | 12 | 11 | 11 | 11 | -1 | -8.3% |
| 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|--------------|
| 1000 Personal Services | 5,843.6 | 6,769.8 | 6,769.8 | 6,551.7 | 7,051.7 | 6,867.2 | 97.4 | 1.4% |
| 2000 Travel | 141.7 | 408.3 | 417.8 | 343.3 | 343.3 | 393.3 | -24.5 | -5.9% |
| 3000 Services | 1,292.9 | 1,504.5 | 1,504.5 | 1,797.1 | 1,797.1 | 2,102.1 | 597.6 | 39.7% |
| 4000 Commodities | 152.0 | 438.4 | 438.9 | 438.9 | 438.9 | 683.9 | 245.0 | 55.8% |
| 5000 Capital Outlay | 12.2 | 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 | 7,442.4 | 9,125.8 | 9,135.8 | 9,135.8 | 9,635.8 | 10,051.3 | 915.5 | 10.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 921.4 | 923.9 | 923.9 | 923.9 | 0.0 | -923.9 | -100.0% |
| 1002 Fed Rcpts (Fed) | 1,801.6 | 2,134.7 | 2,134.7 | 2,134.7 | 2,634.7 | 2,645.6 | 510.9 | 23.9% |
| 1004 Gen Fund (UGF) | 3,643.6 | 2,764.0 | 2,771.5 | 2,771.5 | 2,771.5 | 3,712.4 | 940.9 | 33.9% |
| 1005 GF/Prgm (DGF) | 633.6 | 1,122.5 | 1,122.5 | 1,122.5 | 1,122.5 | 1,499.7 | 377.2 | 33.6% |
| 1007 I/A Rcpts (Other) | 184.4 | 470.7 | 470.7 | 470.7 | 470.7 | 471.3 | 0.6 | 0.1% |
| 1061 CIP Rcpts (Other) | 1,099.8 | 1,505.4 | 1,505.4 | 1,505.4 | 1,505.4 | 1,514.3 | 8.9 | 0.6% |
| 1108 Stat Desig (Other) | 79.4 | 207.1 | 207.1 | 207.1 | 207.1 | 208.0 | 0.9 | 0.4% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,643.6 | 3,685.4 | 3,695.4 | 3,695.4 | 3,695.4 | 3,712.4 | 17.0 | 0.5% |
| Designated General (DGF) | 633.6 | 1,122.5 | 1,122.5 | 1,122.5 | 1,122.5 | 1,499.7 | 377.2 | 33.6% |
| Other | 1,363.6 | 2,183.2 | 2,183.2 | 2,183.2 | 2,183.2 | 2,193.6 | 10.4 | 0.5% |
| Federal | 1,801.6 | 2,134.7 | 2,134.7 | 2,134.7 | 2,634.7 | 2,645.6 | 510.9 | 23.9% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 38 | 40 | 40 | 40 | 40 | 40 | 0 | 0.0% |
| Permanent Part Time | 2 | 8 | 8 | 9 | 9 | 11 | 3 | 37.5% |
| Non Permanent | 15 | 10 | 10 | 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 10,025.7 | 10,948.5 | 10,948.5 | 10,948.5 | 10,948.5 | 11,035.5 | 87.0 | 0.8% |
| 2000 Travel | 218.5 | 198.3 | 198.3 | 276.2 | 276.2 | 276.2 | 77.9 | 39.3% |
| 3000 Services | 7,596.7 | 7,221.8 | 7,221.8 | 7,221.8 | 7,221.8 | 7,221.8 | 0.0 | 0.0% |
| 4000 Commodities | 765.6 | 663.4 | 663.4 | 663.4 | 663.4 | 633.7 | -29.7 | -4.5% |
| 5000 Capital Outlay | 67.9 | 689.2 | 689.2 | 611.3 | 611.3 | 611.3 | -77.9 | -11.3% |
| 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 | 18,674.4 | 19,721.2 | 19,721.2 | 19,721.2 | 19,721.2 | 19,778.5 | 57.3 | 0.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 4,293.5 | 4,293.5 | 4,293.5 | 4,293.5 | 0.0 | -4,293.5 | -100.0% |
| 1002 Fed Rcpts (Fed) | 1,285.7 | 1,556.2 | 1,556.2 | 1,556.2 | 1,556.2 | 1,566.4 | 10.2 | 0.7% |
| 1004 Gen Fund (UGF) | 17,053.3 | 12,880.3 | 12,880.3 | 12,880.3 | 12,880.3 | 17,218.5 | 4,338.2 | 33.7% |
| 1007 I/A Rcpts (Other) | 335.4 | 406.2 | 406.2 | 406.2 | 406.2 | 406.8 | 0.6 | 0.1% |
| 1061 CIP Rcpts (Other) | 0.0 | 585.0 | 585.0 | 585.0 | 585.0 | 586.8 | 1.8 | 0.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 17,053.3 | 17,173.8 | 17,173.8 | 17,173.8 | 17,173.8 | 17,218.5 | 44.7 | 0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 335.4 | 991.2 | 991.2 | 991.2 | 991.2 | 993.6 | 2.4 | 0.2% |
| Federal | 1,285.7 | 1,556.2 | 1,556.2 | 1,556.2 | 1,556.2 | 1,566.4 | 10.2 | 0.7% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 28 | 28 | 28 | 28 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 190 | 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 21,304.0 | 6,152.3 | 6,152.3 | 6,152.3 | 6,152.3 | 6,152.3 | 0.0 | 0.0% |
| 2000 Travel | 2,410.6 | 397.4 | 397.4 | 397.4 | 397.4 | 397.4 | 0.0 | 0.0% |
| 3000 Services | 111,902.1 | 27,046.7 | 27,046.7 | 27,046.7 | 27,046.7 | 27,046.7 | 0.0 | 0.0% |
| 4000 Commodities | 13,881.7 | 5,505.0 | 5,505.0 | 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 | 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 | 149,498.4 | 39,101.4 | 39,101.4 | 39,101.4 | 39,101.4 | 39,101.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 3,410.3 | 3,410.3 | 3,410.3 | 3,410.3 | 0.0 | -3,410.3 | -100.0% |
| 1002 Fed Rcpts (Fed) | 48,668.9 | 23,960.4 | 23,960.4 | 23,960.4 | 23,960.4 | 23,960.4 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 100,829.5 | 10,230.7 | 10,230.7 | 10,230.7 | 10,230.7 | 13,641.0 | 3,410.3 | 33.3% |
| 1108 Stat Desig (Other) | 0.0 | 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) | 100,829.5 | 13,641.0 | 13,641.0 | 13,641.0 | 13,641.0 | 13,641.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0% |
| Federal | 48,668.9 | 23,960.4 | 23,960.4 | 23,960.4 | 23,960.4 | 23,960.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Non-Formula Component
 IRIS AP Type: N080

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|---------------|
| 1000 Personal Services | 825.2 | 1,001.0 | 1,001.0 | 1,416.3 | 1,536.3 | 1,451.8 | 450.8 | 45.0% |
| 2000 Travel | 29.3 | 36.7 | 36.7 | 76.5 | 96.5 | 76.5 | 39.8 | 108.4% |
| 3000 Services | 381.1 | 557.1 | 557.1 | 718.1 | 798.1 | 691.2 | 134.1 | 24.1% |
| 4000 Commodities | 34.0 | 38.2 | 38.2 | 110.4 | 120.4 | 110.4 | 72.2 | 189.0% |
| 5000 Capital Outlay | 0.0 | 7.0 | 7.0 | 7.0 | 17.0 | 7.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 100.0 | 100.0 | 100.0 | 3,860.0 | 100.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,269.6 | 1,740.0 | 1,740.0 | 2,428.3 | 6,428.3 | 2,436.9 | 696.9 | 40.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 131.7 | 131.7 | 131.7 | 131.7 | 0.0 | -131.7 | -100.0% |
| 1002 Fed Rcpts (Fed) | 417.1 | 725.5 | 725.5 | 864.2 | 4,864.2 | 966.3 | 240.8 | 33.2% |
| 1004 Gen Fund (UGF) | 521.0 | 394.9 | 394.9 | 667.5 | 667.5 | 703.4 | 308.5 | 78.1% |
| 1005 GF/Prgm (DGF) | 0.0 | 6.5 | 6.5 | 23.4 | 23.4 | 23.4 | 16.9 | 260.0% |
| 1007 I/A Rcpts (Other) | 18.9 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1021 Agric Loan (DGF) | 79.2 | 283.6 | 283.6 | 283.6 | 283.6 | 284.5 | 0.9 | 0.3% |
| 1061 CIP Rcpts (Other) | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 26.9 | 26.9 | 26.9 | 26.9 | 100.0% |
| 1153 State Land (DGF) | 164.2 | 177.8 | 177.8 | 411.0 | 411.0 | 412.4 | 234.6 | 131.9% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 521.0 | 526.6 | 526.6 | 799.2 | 799.2 | 703.4 | 176.8 | 33.6% |
| Designated General (DGF) | 243.4 | 467.9 | 467.9 | 718.0 | 718.0 | 720.3 | 252.4 | 53.9% |
| Other | 88.1 | 20.0 | 20.0 | 46.9 | 46.9 | 46.9 | 26.9 | 134.5% |
| Federal | 417.1 | 725.5 | 725.5 | 864.2 | 4,864.2 | 966.3 | 240.8 | 33.2% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 8 | 9 | 9 | 13 | 13 | 13 | 4 | 44.4% |
| 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)

Non-Formula Component

RDU: Agriculture (603)

IRIS AP Type: N081

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|---------------|
| 1000 Personal Services | 1,665.4 | 2,114.1 | 2,114.1 | 1,649.1 | 1,649.1 | 1,720.0 | -394.1 | -18.6% |
| 2000 Travel | 33.8 | 57.9 | 57.9 | 51.5 | 51.5 | 51.5 | -6.4 | -11.1% |
| 3000 Services | 400.9 | 804.9 | 804.9 | 622.9 | 622.9 | 602.3 | -202.6 | -25.2% |
| 4000 Commodities | 321.4 | 174.9 | 174.9 | 163.2 | 163.2 | 784.9 | 610.0 | 348.8% |
| 5000 Capital Outlay | 23.7 | 123.9 | 123.9 | 100.7 | 100.7 | 100.7 | -23.2 | -18.7% |
| 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 | 2,445.2 | 3,275.7 | 3,275.7 | 2,587.4 | 2,587.4 | 3,259.4 | -16.3 | -0.5% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 516.7 | 516.7 | 516.7 | 516.7 | 0.0 | -516.7 | -100.0% |
| 1002 Fed Rcpts (Fed) | 107.9 | 283.3 | 283.3 | 144.6 | 144.6 | 808.3 | 525.0 | 185.3% |
| 1004 Gen Fund (UGF) | 2,034.6 | 1,550.0 | 1,550.0 | 1,277.4 | 1,277.4 | 1,801.0 | 251.0 | 16.2% |
| 1005 GF/Prgm (DGF) | 16.6 | 391.7 | 391.7 | 374.8 | 374.8 | 376.2 | -15.5 | -4.0% |
| 1007 I/A Rcpts (Other) | 20.0 | 218.3 | 218.3 | 218.3 | 218.3 | 218.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 0.0 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 41.1 | 82.2 | 82.2 | 55.3 | 55.3 | 55.3 | -26.9 | -32.7% |
| 1153 State Land (DGF) | 225.0 | 233.2 | 233.2 | 0.0 | 0.0 | 0.0 | -233.2 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,034.6 | 2,066.7 | 2,066.7 | 1,794.1 | 1,794.1 | 1,801.0 | -265.7 | -12.9% |
| Designated General (DGF) | 241.6 | 624.9 | 624.9 | 374.8 | 374.8 | 376.2 | -248.7 | -39.8% |
| Other | 61.1 | 300.8 | 300.8 | 273.9 | 273.9 | 273.9 | -26.9 | -8.9% |
| Federal | 107.9 | 283.3 | 283.3 | 144.6 | 144.6 | 808.3 | 525.0 | 185.3% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 13 | 13 | 13 | -4 | -23.5% |
| Permanent Part Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Natural Resources

Component: Parks Management & Access (3001)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

IRIS AP Type: N071

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|---------------|
| 1000 Personal Services | 10,109.5 | 10,334.7 | 10,334.7 | 10,078.8 | 10,078.8 | 10,351.6 | 16.9 | 0.2% |
| 2000 Travel | 80.0 | 187.0 | 187.0 | 187.0 | 187.0 | 187.0 | 0.0 | 0.0% |
| 3000 Services | 1,860.0 | 2,584.0 | 2,584.0 | 2,839.9 | 2,839.9 | 2,859.9 | 275.9 | 10.7% |
| 4000 Commodities | 440.0 | 519.8 | 519.8 | 519.8 | 519.8 | 519.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 76.6 | 26.9 | 26.9 | 26.9 | 26.9 | 26.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 13.5 | 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 | 12,579.6 | 13,667.4 | 13,667.4 | 13,667.4 | 13,667.4 | 13,960.2 | 292.8 | 2.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 18.3 | 18.3 | 18.3 | 18.3 | 0.0 | -18.3 | -100.0% |
| 1002 Fed Rcpts (Fed) | 537.2 | 1,257.6 | 1,257.6 | 1,257.6 | 1,257.6 | 1,261.8 | 4.2 | 0.3% |
| 1004 Gen Fund (UGF) | 53.0 | 54.8 | 54.8 | 54.8 | 54.8 | 323.5 | 268.7 | 490.3% |
| 1005 GF/Prgm (DGF) | 4,615.9 | 4,748.9 | 4,748.9 | 4,748.9 | 4,748.9 | 4,757.2 | 8.3 | 0.2% |
| 1007 I/A Rcpts (Other) | 1,034.6 | 978.3 | 978.3 | 978.3 | 978.3 | 984.3 | 6.0 | 0.6% |
| 1061 CIP Rcpts (Other) | 1,853.3 | 1,874.0 | 1,874.0 | 1,874.0 | 1,874.0 | 1,882.5 | 8.5 | 0.5% |
| 1108 Stat Desig (Other) | 99.7 | 220.8 | 220.8 | 220.8 | 220.8 | 221.3 | 0.5 | 0.2% |
| 1200 VehRntlTax (DGF) | 4,200.9 | 4,214.7 | 4,214.7 | 4,214.7 | 4,214.7 | 4,229.6 | 14.9 | 0.4% |
| 1216 Boat Rcpts (DGF) | 185.0 | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 53.0 | 73.1 | 73.1 | 73.1 | 73.1 | 323.5 | 250.4 | 342.5% |
| Designated General (DGF) | 9,001.8 | 9,263.6 | 9,263.6 | 9,263.6 | 9,263.6 | 9,286.8 | 23.2 | 0.3% |
| Other | 2,987.6 | 3,073.1 | 3,073.1 | 3,073.1 | 3,073.1 | 3,088.1 | 15.0 | 0.5% |
| Federal | 537.2 | 1,257.6 | 1,257.6 | 1,257.6 | 1,257.6 | 1,261.8 | 4.2 | 0.3% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 72 | 74 | 74 | 74 | 74 | 76 | 2 | 2.7% |
| Permanent Part Time | 28 | 28 | 28 | 28 | 28 | 26 | -2 | -7.1% |
| Non Permanent | 41 | 33 | 33 | 33 | 33 | 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

| | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|---|---|----------------------------|---|-------------|
| 1000 Personal Services | 1,363.1 | 2,074.4 | 2,074.4 | 2,054.9 | 2,054.9 | 2,036.3 | -38.1 | -1.8% |
| 2000 Travel | 9.8 | 38.9 | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0% |
| 3000 Services | 325.4 | 370.4 | 370.4 | 389.9 | 389.9 | 419.9 | 49.5 | 13.4% |
| 4000 Commodities | 2.5 | 72.3 | 72.3 | 72.3 | 72.3 | 72.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,700.8 | 2,556.0 | 2,556.0 | 2,556.0 | 2,556.0 | 2,567.4 | 11.4 | 0.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 114.6 | 114.6 | 114.6 | 114.6 | 0.0 | -114.6 | -100.0% |
| 1002 Fed Rcpts (Fed) | 663.6 | 1,104.4 | 1,104.4 | 1,104.4 | 1,104.4 | 1,109.6 | 5.2 | 0.5% |
| 1003 G/F Match (UGF) | 452.7 | 343.6 | 343.6 | 343.6 | 343.6 | 459.5 | 115.9 | 33.7% |
| 1005 GF/Prgm (DGF) | 1.2 | 16.1 | 16.1 | 16.1 | 16.1 | 16.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 492.2 | 670.7 | 670.7 | 670.7 | 670.7 | 674.6 | 3.9 | 0.6% |
| 1055 IA/OIL HAZ (Other) | 2.5 | 13.0 | 13.0 | 13.0 | 13.0 | 13.1 | 0.1 | 0.8% |
| 1061 CIP Rcpts (Other) | 88.6 | 293.6 | 293.6 | 293.6 | 293.6 | 294.5 | 0.9 | 0.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 452.7 | 458.2 | 458.2 | 458.2 | 458.2 | 459.5 | 1.3 | 0.3% |
| Designated General (DGF) | 1.2 | 16.1 | 16.1 | 16.1 | 16.1 | 16.1 | 0.0 | 0.0% |
| Other | 583.3 | 977.3 | 977.3 | 977.3 | 977.3 | 982.2 | 4.9 | 0.5% |
| Federal | 663.6 | 1,104.4 | 1,104.4 | 1,104.4 | 1,104.4 | 1,109.6 | 5.2 | 0.5% |
| <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% |