

NATURAL RESOURCES BRANCH
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
FINES&FEES	-	(200)	(200)
FED&STATE	-	-	-
SALES	-	-	-
LEASES	-	-	-
MISC. INCOME	(200)	-	200
COST OF SALES	-	-	-
PAYROLL	120,883	120,883	-
PAYROLL TAXES	12,897	12,788	(109)
FRINGE BENEFITS	14,506	15,422	916
OFFICE EXPENSE	1,097	197	(900)
TRAVEL	10,278	404	(9,874)
SUPPLIES	800	-	(800)
EQUIPMENT COST	1,000	500	(500)
REPAIR & MAINTENANCE	-	-	-
FACILITIES RENT	1,500	1,500	-
FEES & SERV	3,500	1,000	(2,500)
SUBCONTRACTS	2,794	2,664	(130)
INSURANCE	300	300	-
COMMUNICATION	5,451	2,500	(2,951)
SOFTWARE	-	-	-
PROFESSIONAL/TECH	-	-	-
COMM ASSISTANCE	-	-	-
OTHER EXPENSE	-	-	-
TRAINING	-	-	-
Total	174,806	157,958	(16,848)

UNIT DEPARTMENT	Budget 2020	Proposed 2021	+ / - FROM 2020
202 CULTURAL RESOURCES	43,339	40,150	(3,189)
216 NATURAL RESOURCES-ADMIN	58,918	55,110	(3,808)
218 FISH AND WILDLIFE	18,760	18,760	-
219 RANGE & AG	30,284	25,384	(4,900)
835 NR PROJECT	23,505	18,554	(4,951)
TOTAL	174,806	157,958	(16,848)

NATURAL RESOURCES BRANCH
2021 PROPOSED BUDGET

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	(200)	-	-	-	(200)
FED&STATE	-	(200,000)	(7,738,190)	-	(7,938,190)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	120,883	697,030	3,942,834	35,616	4,796,363
PAYROLL TAXES	12,788	76,209	425,714	4,890	519,601
FRINGE BENEFITS	15,422	103,092	631,609	6,411	756,534
OFFICE EXPENSE	197	2,334	23,756	-	26,287
TRAVEL	404	63,000	588,699	-	652,103
SUPPLIES	-	29,468	110,968	200	140,636
EQUIPMENT COST	500	76,016	351,117	2,800	430,433
REPAIR & MAINTENANCE	-	33,000	67,000	-	100,000
FACILITIES RENT	1,500	38,500	68,500	-	108,500
FEES & SERV	1,000	88,200	85,567	-	174,767
SUBCONTRACTS	2,664	364,250	1,134,954	75,000	1,576,868
INSURANCE	300	7,000	35,660	-	42,960
COMMUNICATION	2,500	6,614	59,128	-	68,242
SOFTWARE	-	2,000	20,203	-	22,203
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	100	50,381	-	50,481
TRAINING	-	2,000	32,100	-	34,100
CAPITAL EQUIPMENT	-	-	110,000	-	110,000
Total	157,958	1,388,813	-	124,917	1,671,688

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 CULTURAL RESOURCE PROJECTS
 UNIT 202

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	30,000	-	-	-	30,000
PAYROLL TAXES	3,586	-	-	-	3,586
FRINGE BENEFITS	3,900	-	-	-	3,900
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	2,664	-	-	-	2,664
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
Total	40,150	-	-	-	40,150

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 NATURAL RESOURCES -ADMIN
 UNIT 216

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	44,234	-	-	-	44,234
PAYROLL TAXES	4,126	-	-	-	4,126
FRINGE BENEFITS	5,750	-	-	-	5,750
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	1,000	-	-	-	1,000
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
Total	55,110	-	-	-	55,110

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 FISH AND WILDLIFE
 UNIT 218

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	(184,941)	-	(184,941)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	15,080	-	86,816	-	101,896
PAYROLL TAXES	1,870	-	8,580	-	10,450
FRINGE BENEFITS	1,810	-	14,759	-	16,569
OFFICE EXPENSE	-	-	2,913	-	2,913
TRAVEL	-	-	6,600	-	6,600
SUPPLIES	-	-	900	-	900
EQUIPMENT COST	-	-	23,500	-	23,500
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	2,500	-	2,500
SUBCONTRACTS	-	-	12,892	-	12,892
INSURANCE	-	-	500	-	500
COMMUNICATION	-	-	4,000	-	4,000
SOFTWARE	-	-	400	-	400
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	20,081	-	20,081
TRAINING	-	-	500	-	500
Total	18,760	-	-	-	18,760

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 RANGE AND AGRICULTURE
 UNIT 219

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	(200)	-	-	-	(200)
FED&STATE	-	-	(265,165)	-	(265,165)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	17,360	-	139,000	-	156,360
PAYROLL TAXES	1,763	-	15,650	-	17,413
FRINGE BENEFITS	2,257	-	21,080	-	23,337
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	404	-	10,000	-	10,404
SUPPLIES	-	-	14,486	-	14,486
EQUIPMENT COST	500	-	10,000	-	10,500
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	1,500	-	-	-	1,500
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	25,449	-	25,449
INSURANCE	300	-	-	-	300
COMMUNICATION	1,500	-	-	-	1,500
SOFTWARE	-	-	5,000	-	5,000
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	22,500	-	22,500
TRAINING	-	-	2,000	-	2,000
CAPITAL EQUIPMENT	-	-	-	-	-
Total	25,384	-	-	-	25,384

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 NATURAL RESOURCES PROJECTS
 UNIT 835

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	(254,739)	-	(254,739)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	14,209	-	191,212	-	205,421
PAYROLL TAXES	1,443	-	18,265	-	19,708
FRINGE BENEFITS	1,705	-	29,339	-	31,044
OFFICE EXPENSE	197	-	1,005	-	1,202
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	500	-	500
EQUIPMENT COST	-	-	2,646	-	2,646
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	2,068	-	2,068
SUBCONTRACTS	-	-	4,000	-	4,000
INSURANCE	-	-	-	-	-
COMMUNICATION	1,000	-	2,804	-	3,804
SOFTWARE	-	-	2,500	-	2,500
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	400	-	400
Total	18,554	-	-	-	18,554

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 WATER & SOIL RESOURCES
 UNIT 220

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	(475,899)	-	(475,899)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	141,924	-	141,924
PAYROLL TAXES	-	-	17,247	-	17,247
FRINGE BENEFITS	-	-	21,584	-	21,584
OFFICE EXPENSE	-	-	2,600	-	2,600
TRAVEL	-	-	42,200	-	42,200
SUPPLIES	-	-	5,550	-	5,550
EQUIPMENT COST	-	-	70,176	-	70,176
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	60,100	-	60,100
SUBCONTRACTS	-	-	95,265	-	95,265
INSURANCE	-	-	1,500	-	1,500
COMMUNICATION	-	-	5,700	-	5,700
SOFTWARE	-	-	4,553	-	4,553
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	1,500	-	1,500
TRAINING	-	-	6,000	-	6,000
CAPITAL EQUIPMENT	-	-	-	-	-
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 FISH & WILDLIFE PROJECT
 UNIT 224

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
CAPITAL EQUIPMENT	-	-	-	-	-
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 FORESTRY PROJECTS
 UNIT 233

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	(3,148,994)	-	(3,148,994)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	1,404,840	-	1,404,840
PAYROLL TAXES	-	-	164,447	-	164,447
FRINGE BENEFITS	-	-	265,617	-	265,617
OFFICE EXPENSE	-	-	3,000	-	3,000
TRAVEL	-	-	196,830	-	196,830
SUPPLIES	-	-	35,500	-	35,500
EQUIPMENT COST	-	-	21,700	-	21,700
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	5,000	-	5,000
FEES & SERV	-	-	1,100	-	1,100
SUBCONTRACTS	-	-	969,000	-	969,000
INSURANCE	-	-	14,160	-	14,160
COMMUNICATION	-	-	8,000	-	8,000
SOFTWARE	-	-	3,000	-	3,000
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	5,800	-	5,800
TRAINING	-	-	11,000	-	11,000
CAPITAL EQUIPMENT	-	-	40,000	-	40,000
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 FIRE PROGRAMS
 UNIT 278

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	(3,061,741)	-	(3,061,741)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	1,770,158	-	1,770,158
PAYROLL TAXES	-	-	178,776	-	178,776
FRINGE BENEFITS	-	-	247,560	-	247,560
OFFICE EXPENSE	-	-	11,838	-	11,838
TRAVEL	-	-	298,300	-	298,300
SUPPLIES	-	-	52,532	-	52,532
EQUIPMENT COST	-	-	214,380	-	214,380
REPAIR & MAINTENANCE	-	-	66,500	-	66,500
FACILITIES RENT	-	-	53,500	-	53,500
FEES & SERV	-	-	14,197	-	14,197
SUBCONTRACTS	-	-	27,000	-	27,000
INSURANCE	-	-	14,500	-	14,500
COMMUNICATION	-	-	25,500	-	25,500
SOFTWARE	-	-	4,500	-	4,500
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	500	-	500
TRAINING	-	-	12,000	-	12,000
CAPITAL EQUIPMENT	-	-	70,000	-	70,000
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 FISHERIES DEVELOPMENT
 UNIT 292

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	(346,711)	-	(346,711)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	208,884	-	208,884
PAYROLL TAXES	-	-	22,749	-	22,749
FRINGE BENEFITS	-	-	31,670	-	31,670
OFFICE EXPENSE	-	-	2,400	-	2,400
TRAVEL	-	-	34,769	-	34,769
SUPPLIES	-	-	1,500	-	1,500
EQUIPMENT COST	-	-	8,715	-	8,715
REPAIR & MAINTENANCE	-	-	500	-	500
FACILITIES RENT	-	-	10,000	-	10,000
FEES & SERV	-	-	5,602	-	5,602
SUBCONTRACTS	-	-	1,348	-	1,348
INSURANCE	-	-	5,000	-	5,000
COMMUNICATION	-	-	13,124	-	13,124
SOFTWARE	-	-	250	-	250
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	200	-	200
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 JOHN DAY PROJECTS
 UNIT 302

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
CAPITAL	-	-	-	-	-
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 PINE CREEK
 UNIT 303

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
CAPITAL	-	-	-	-	-
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 HOOD RIVER PROJECTS
 UNIT 306

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
CAPITAL EQUIPMENT	-	-	-	-	-
Total	-	-	-	-	-

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 MAINLINE ROAD IMPROVEMENT
 UNIT 327

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	35,616	35,616
PAYROLL TAXES	-	-	-	4,890	4,890
FRINGE BENEFITS	-	-	-	6,411	6,411
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	200	200
EQUIPMENT COST	-	-	-	2,800	2,800
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	75,000	75,000
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
CAPITAL EQUIPMENT	-	-	-	-	-
Total	-	-	-	124,917	124,917

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 RESTORATION
 UNIT 421

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	(200,000)	-	-	(200,000)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	697,030	-	-	697,030
PAYROLL TAXES	-	76,209	-	-	76,209
FRINGE BENEFITS	-	103,092	-	-	103,092
OFFICE EXPENSE	-	2,334	-	-	2,334
TRAVEL	-	63,000	-	-	63,000
SUPPLIES	-	29,468	-	-	29,468
EQUIPMENT COST	-	76,016	-	-	76,016
REPAIR & MAINTENANCE	-	33,000	-	-	33,000
FACILITIES RENT	-	38,500	-	-	38,500
FEES & SERV	-	88,200	-	-	88,200
SUBCONTRACTS	-	364,250	-	-	364,250
INSURANCE	-	7,000	-	-	7,000
COMMUNICATION	-	6,614	-	-	6,614
SOFTWARE	-	2,000	-	-	2,000
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	100	-	-	100
TRAINING	-	2,000	-	-	2,000
CAPITAL EQUIPMENT	-	-	-	-	-
Total	-	1,388,813	-	-	1,388,813

NATURAL RESOURCES BRANCH
 2021 PROPOSED BUDGET
 FOREST MANAGEMENT DEDUCTION FUND
 Fund 106 (Multiple units)

	General Fund	Restoration	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	51,159	51,159
PAYROLL TAXES	-	-	-	5,731	5,731
FRINGE BENEFITS	-	-	-	3,110	3,110
OFFICE EXPENSE	-	-	-	9,200	9,200
TRAVEL	-	-	-	12,600	12,600
SUPPLIES	-	-	-	17,800	17,800
EQUIPMENT COST	-	-	-	46,500	46,500
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	14,000	14,000
FEES & SERV	-	-	-	6,100	6,100
SUBCONTRACTS	-	-	-	363,258	363,258
INSURANCE	-	-	-	1,500	1,500
COMMUNICATION	-	-	-	12,000	12,000
SOFTWARE	-	-	-	15,500	15,500
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	5,600	5,600
CAPITAL EQUIPMENT	-	-	-	-	-
Total	-	-	-	564,058	564,058