

Component Detail
Department of Natural Resources

Component: Commissioner's Office (AR 37561) (423)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,303.7	0.0	0.0	1,489.5	1,501.8	1,501.8	0.0	0.0%
72000 Travel	123.2	0.0	0.0	133.2	133.2	133.2	0.0	0.0%
73000 Services	83.8	0.0	0.0	73.8	73.8	73.8	0.0	0.0%
74000 Commodities	16.7	0.0	0.0	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,527.4	0.0	0.0	1,713.2	1,725.5	1,725.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,390.2	0.0	0.0	1,409.6	1,419.2	1,419.2	0.0	0.0%
1007 I/A Rcpts (Other)	137.2	0.0	0.0	303.6	306.3	306.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,390.2	0.0	0.0	1,409.6	1,419.2	1,419.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	137.2	0.0	0.0	303.6	306.3	306.3	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	10	0	0	10	10	10	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
Department of Natural Resources

Component: Gas Pipeline Project Office (AR 37562) (2947)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,148.7	0.0	0.0	1,155.4	1,163.5	1,163.5	0.0	0.0%
72000 Travel	265.9	0.0	0.0	265.9	265.9	265.9	0.0	0.0%
73000 Services	2,683.0	0.0	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	40.7	0.0	0.0	40.7	40.7	40.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,138.3	0.0	0.0	3,000.8	3,008.9	3,008.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,138.3	0.0	0.0	3,000.8	3,008.9	3,008.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,138.3	0.0	0.0	3,000.8	3,008.9	3,008.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	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
Department of Natural Resources

Component: State Pipeline Coordinator's Office (AR 37563) (1191)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,787.5	0.0	0.0	2,812.3	2,818.0	2,818.0	0.0	0.0%
72000 Travel	240.2	0.0	0.0	240.2	240.2	240.2	0.0	0.0%
73000 Services	4,722.9	0.0	0.0	4,711.2	4,711.2	4,711.2	0.0	0.0%
74000 Commodities	109.1	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,859.7	0.0	0.0	7,892.8	7,898.5	7,898.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	484.9	0.0	0.0	572.4	573.1	573.1	0.0	0.0%
1007 I/A Rcpts (Other)	155.1	0.0	0.0	155.9	156.1	156.1	0.0	0.0%
1108 Stat Desig (Other)	6,943.0	0.0	0.0	7,164.5	7,169.3	7,169.3	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)	484.9	0.0	0.0	572.4	573.1	573.1	0.0	0.0%
Other	7,098.1	0.0	0.0	7,320.4	7,325.4	7,325.4	0.0	0.0%
Federal	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	24	0	0	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	6	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (AR 37564) (2733)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,930.6	0.0	0.0	1,969.0	2,225.8	2,225.8	0.0	0.0%
72000 Travel	70.3	0.0	0.0	70.3	79.7	79.7	0.0	0.0%
73000 Services	4,645.0	0.0	0.0	5,910.0	6,021.0	6,021.0	0.0	0.0%
74000 Commodities	20.5	0.0	0.0	20.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,666.4	0.0	0.0	7,969.8	8,357.0	8,357.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	267.4	0.0	0.0	268.1	268.1	268.1	0.0	0.0%
1004 Gen Fund (UGF)	925.4	0.0	0.0	936.3	942.4	942.4	0.0	0.0%
1007 I/A Rcpts (Other)	202.9	0.0	0.0	203.7	566.2	566.2	0.0	0.0%
1055 IA/OIL HAZ (Other)	12.5	0.0	0.0	12.5	12.6	12.6	0.0	0.0%
1061 CIP Rcpts (Other)	252.2	0.0	0.0	538.3	548.3	548.3	0.0	0.0%
1108 Stat Desig (Other)	5,006.0	0.0	0.0	6,010.9	6,019.4	6,019.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	925.4	0.0	0.0	936.3	942.4	942.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,473.6	0.0	0.0	6,765.4	7,146.5	7,146.5	0.0	0.0%
Federal	267.4	0.0	0.0	268.1	268.1	268.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	0	0	15	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (AR 37565) (424)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,995.7	0.0	0.0	3,050.6	3,060.2	3,060.2	0.0	0.0%
72000 Travel	22.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	152.0	0.0	0.0	152.0	152.0	152.0	0.0	0.0%
74000 Commodities	35.9	0.0	0.0	35.9	35.9	35.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,205.6	0.0	0.0	3,260.5	3,270.1	3,270.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,999.1	0.0	0.0	2,316.3	2,323.0	2,323.0	0.0	0.0%
1007 I/A Rcpts (Other)	934.0	0.0	0.0	944.2	947.1	947.1	0.0	0.0%
1153 State Land (DGF)	272.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,999.1	0.0	0.0	2,316.3	2,323.0	2,323.0	0.0	0.0%
Designated General (DGF)	272.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	934.0	0.0	0.0	944.2	947.1	947.1	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	31	0	0	31	31	31	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
Department of Natural Resources

Component: Information Resource Management (AR 37566) (427)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	4,352.1	0.0	0.0	4,412.1	4,412.9	4,412.9	0.0	0.0%
72000 Travel	8.2	0.0	0.0	8.2	8.2	8.2	0.0	0.0%
73000 Services	423.4	0.0	0.0	423.4	423.4	423.4	0.0	0.0%
74000 Commodities	112.9	0.0	0.0	112.9	112.9	112.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,896.6	0.0	0.0	4,956.6	4,957.4	4,957.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,047.1	0.0	0.0	3,299.4	3,299.4	3,299.4	0.0	0.0%
1007 I/A Rcpts (Other)	633.8	0.0	0.0	636.3	636.9	636.9	0.0	0.0%
1061 CIP Rcpts (Other)	1,003.3	0.0	0.0	1,012.8	1,013.0	1,013.0	0.0	0.0%
1108 Stat Desig (Other)	5.2	0.0	0.0	8.1	8.1	8.1	0.0	0.0%
1153 State Land (DGF)	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,047.1	0.0	0.0	3,299.4	3,299.4	3,299.4	0.0	0.0%
Designated General (DGF)	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,642.3	0.0	0.0	1,657.2	1,658.0	1,658.0	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	37	0	0	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	0	0	8	8	8	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Chargebacks (AR 37567) (2998)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,611.6	0.0	0.0	1,611.6	1,611.6	1,611.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,611.6	0.0	0.0	1,611.6	1,611.6	1,611.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,233.9	0.0	0.0	1,233.9	1,233.9	1,233.9	0.0	0.0%
1007 I/A Rcpts (Other)	377.7	0.0	0.0	377.7	377.7	377.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,233.9	0.0	0.0	1,233.9	1,233.9	1,233.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	377.7	0.0	0.0	377.7	377.7	377.7	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
Department of Natural Resources

Component: Facilities (AR 37568) (2999)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,102.0	0.0	0.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,102.0	0.0	0.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,802.0	0.0	0.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
1007 I/A Rcpts (Other)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,802.0	0.0	0.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	0.0	300.0	300.0	300.0	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
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (AR 37569) (2225)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	227.4	0.0	0.0	229.5	230.9	230.9	0.0	0.0%
72000 Travel	31.6	0.0	0.0	31.6	31.6	31.6	0.0	0.0%
73000 Services	18.9	0.0	0.0	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	4.0	0.0	0.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.9	0.0	0.0	284.0	285.4	285.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	281.9	0.0	0.0	284.0	285.4	285.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	281.9	0.0	0.0	284.0	285.4	285.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (AR 37570) (802)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	4,005.0	0.0	0.0	4,050.6	4,050.6	4,050.6	0.0	0.0%
72000 Travel	14.4	0.0	0.0	14.4	14.4	14.4	0.0	0.0%
73000 Services	877.3	0.0	0.0	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	119.0	0.0	0.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,025.7	0.0	0.0	5,071.3	5,071.3	5,071.3	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	4,911.0	0.0	0.0	4,955.7	4,955.7	4,955.7	0.0	0.0%
1061 CIP Rcpts (Other)	114.7	0.0	0.0	115.6	115.6	115.6	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)	4,911.0	0.0	0.0	4,955.7	4,955.7	4,955.7	0.0	0.0%
Other	114.7	0.0	0.0	115.6	115.6	115.6	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	47	0	0	47	47	47	0	0.0%
Permanent Part Time	5	0	0	5	5	5	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation & Development Board (AR 37571) (2633)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	41.8	0.0	0.0	43.5	43.9	43.9	0.0	0.0%
72000 Travel	13.7	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
73000 Services	59.0	0.0	0.0	57.5	57.5	57.5	0.0	0.0%
74000 Commodities	1.2	0.0	0.0	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	115.7	0.0	0.0	115.9	116.3	116.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	115.7	0.0	0.0	115.9	116.3	116.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	115.7	0.0	0.0	115.9	116.3	116.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (AR 37572) (1199)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	56.3	0.0	0.0	56.6	57.1	57.1	0.0	0.0%
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	369.6	0.0	0.0	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	435.9	0.0	0.0	436.2	436.7	436.7	0.0	0.0%
<u>Funding Sources:</u>								
1018 EVOSS (Other)	435.9	0.0	0.0	436.2	436.7	436.7	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	435.9	0.0	0.0	436.2	436.7	436.7	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
Department of Natural Resources

Component: Public Information Center (AR 37573) (2441)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	387.6	0.0	0.0	403.2	403.2	403.2	0.0	0.0%
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	134.8	0.0	0.0	134.8	134.8	134.8	0.0	0.0%
74000 Commodities	26.2	0.0	0.0	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	553.6	0.0	0.0	569.2	569.2	569.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	77.4	77.4	77.4	0.0	0.0%
1005 GF/Prgm (DGF)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	457.7	0.0	0.0	471.8	471.8	471.8	0.0	0.0%
1153 State Land (DGF)	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	77.4	77.4	77.4	0.0	0.0%
Designated General (DGF)	95.9	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
Other	457.7	0.0	0.0	471.8	471.8	471.8	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	5	0	0	5	5	5	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
Department of Natural Resources

Component: Mental Health Trust Lands Administration (AR 36440) (1635)

RDU: Administration and Support (600)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,427.0	0.0	0.0	2,587.6	2,615.2	2,615.2	0.0	0.0%
72000 Travel	91.0	0.0	0.0	123.2	123.2	123.2	0.0	0.0%
73000 Services	1,047.0	0.0	0.0	1,234.3	1,234.3	1,234.3	0.0	0.0%
74000 Commodities	36.0	0.0	0.0	51.0	51.0	51.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,601.0	0.0	0.0	3,996.1	4,023.7	4,023.7	0.0	0.0%
<u>Funding Sources:</u>								
1092 MHTAAR (Other)	3,601.0	0.0	0.0	3,996.1	4,023.7	4,023.7	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	3,601.0	0.0	0.0	3,996.1	4,023.7	4,023.7	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	17	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas (AR 37576) (439)

RDU: Oil and Gas (601)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	12,801.7	-88.7	-88.7	12,934.5	13,074.4	13,074.4	0.0	0.0%
72000 Travel	243.1	0.0	0.0	243.1	246.1	246.1	0.0	0.0%
73000 Services	2,838.0	0.0	0.0	2,800.2	2,699.0	2,699.0	0.0	0.0%
74000 Commodities	346.0	0.0	0.0	339.0	341.2	341.2	0.0	0.0%
75000 Capital Outlay	46.9	0.0	0.0	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,275.7	-88.7	-88.7	16,363.7	16,407.6	16,407.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	241.0	0.0	0.0	243.3	243.3	243.3	0.0	0.0%
1004 Gen Fund (UGF)	11,005.5	-88.7	-88.7	11,401.8	11,430.1	11,430.1	0.0	0.0%
1005 GF/Prgm (DGF)	176.6	0.0	0.0	176.6	176.6	176.6	0.0	0.0%
1061 CIP Rcpts (Other)	17.2	0.0	0.0	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt (Other)	3,797.6	0.0	0.0	3,824.8	3,840.4	3,840.4	0.0	0.0%
1108 Stat Desig (Other)	450.0	0.0	0.0	450.0	450.0	450.0	0.0	0.0%
1217 NGF Earn (Other)	587.8	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,005.5	-88.7	-88.7	11,401.8	11,430.1	11,430.1	0.0	0.0%
Designated General (DGF)	176.6	0.0	0.0	176.6	176.6	176.6	0.0	0.0%
Other	4,852.6	0.0	0.0	4,542.0	4,557.6	4,557.6	0.0	0.0%
Federal	241.0	0.0	0.0	243.3	243.3	243.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	94	0	0	94	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	3	3	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (AR 37577) (2847)

RDU: Oil and Gas (601)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	720.2	0.0	0.0	726.0	731.2	731.2	0.0	0.0%
72000 Travel	25.6	0.0	0.0	25.6	25.6	25.6	0.0	0.0%
73000 Services	83.3	0.0	0.0	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	838.6	0.0	0.0	844.4	849.6	849.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	838.6	0.0	0.0	844.4	849.6	849.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	838.6	0.0	0.0	844.4	849.6	849.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	0	0	4	4	4	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
Department of Natural Resources

Component: Mining, Land & Water (AR 37580) (3002)

RDU: Land and Water Resources (602)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	21,983.9	0.0	0.0	22,863.8	22,425.4	22,425.4	0.0	0.0%
72000 Travel	587.5	0.0	0.0	637.4	609.9	609.9	0.0	0.0%
73000 Services	4,284.4	0.0	0.0	4,821.7	4,666.7	4,666.7	0.0	0.0%
74000 Commodities	533.4	-350.0	-350.0	562.7	545.2	545.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,389.2	-350.0	-350.0	28,885.6	28,247.2	28,247.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	884.5	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0%
1003 G/F Match (UGF)	297.6	0.0	0.0	300.1	300.1	300.1	0.0	0.0%
1004 Gen Fund (UGF)	12,852.2	0.0	0.0	13,959.7	13,321.3	13,321.3	0.0	0.0%
1005 GF/Prgm (DGF)	4,564.8	0.0	0.0	4,633.6	4,633.6	4,633.6	0.0	0.0%
1007 I/A Rcpts (Other)	359.9	0.0	0.0	363.7	363.7	363.7	0.0	0.0%
1055 IA/OIL HAZ (Other)	21.8	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
1061 CIP Rcpts (Other)	428.3	0.0	0.0	607.5	607.5	607.5	0.0	0.0%
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,787.6	0.0	0.0	1,803.5	1,803.5	1,803.5	0.0	0.0%
1108 Stat Desig (Other)	279.1	0.0	0.0	280.8	280.8	280.8	0.0	0.0%
1153 State Land (DGF)	5,434.0	-350.0	-350.0	5,482.7	5,482.7	5,482.7	0.0	0.0%
1154 Shore Fish (DGF)	333.6	0.0	0.0	337.1	337.1	337.1	0.0	0.0%

Component Detail
Department of Natural Resources

Component: Mining, Land & Water (AR37580) (3002)

RDU: Land and Water Resources (602)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	21,983.9	0.0	0.0	22,863.8	22,425.4	22,425.4	0.0	0.0%
72000 Travel	587.5	0.0	0.0	637.4	609.9	609.9	0.0	0.0%
73000 Services	4,284.4	0.0	0.0	4,821.7	4,666.7	4,666.7	0.0	0.0%
74000 Commodities	533.4	-350.0	-350.0	562.7	545.2	545.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,389.2	-350.0	-350.0	28,885.6	28,247.2	28,247.2	0.0	0.0%
Funding Sources:								
1192 Mine Trust (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	13,149.8	0.0	0.0	14,259.8	13,621.4	13,621.4	0.0	0.0%
Designated General (DGF)	10,428.2	-350.0	-350.0	10,453.4	10,453.4	10,453.4	0.0	0.0%
Other	2,926.7	0.0	0.0	3,127.5	3,127.5	3,127.5	0.0	0.0%
Federal	884.5	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0%
Positions:								
Permanent Full Time	213	0	0	213	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	14	5	5	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management & Development (AR 37581) (435)

RDU: Land and Water Resources (602)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	4,945.6	0.0	0.0	5,016.2	5,017.9	5,017.9	0.0	0.0%
72000 Travel	215.4	0.0	0.0	215.4	215.4	215.4	0.0	0.0%
73000 Services	1,167.6	0.0	0.0	1,167.6	1,167.6	1,167.6	0.0	0.0%
74000 Commodities	320.6	0.0	0.0	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	50.5	0.0	0.0	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,699.7	0.0	0.0	6,770.3	6,772.0	6,772.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,209.6	0.0	0.0	1,218.7	1,218.7	1,218.7	0.0	0.0%
1004 Gen Fund (UGF)	3,800.6	0.0	0.0	3,852.2	3,853.9	3,853.9	0.0	0.0%
1007 I/A Rcpts (Other)	488.1	0.0	0.0	490.5	490.5	490.5	0.0	0.0%
1061 CIP Rcpts (Other)	304.3	0.0	0.0	307.0	307.0	307.0	0.0	0.0%
1108 Stat Desig (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	842.1	0.0	0.0	846.9	846.9	846.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,800.6	0.0	0.0	3,852.2	3,853.9	3,853.9	0.0	0.0%
Designated General (DGF)	842.1	0.0	0.0	846.9	846.9	846.9	0.0	0.0%
Other	847.4	0.0	0.0	852.5	852.5	852.5	0.0	0.0%
Federal	1,209.6	0.0	0.0	1,218.7	1,218.7	1,218.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	0	0	42	42	42	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	13	0	0	13	13	13	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (AR 37582) (1031)

RDU: Land and Water Resources (602)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	5,154.0	-90.0	-90.0	5,766.0	5,809.1	5,809.1	0.0	0.0%
72000 Travel	206.4	0.0	0.0	206.4	206.4	206.4	0.0	0.0%
73000 Services	3,707.8	0.0	0.0	3,210.8	3,210.8	3,210.8	0.0	0.0%
74000 Commodities	344.4	0.0	0.0	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,412.6	-90.0	-90.0	9,527.6	9,570.7	9,570.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,321.0	0.0	0.0	2,329.3	2,329.3	2,329.3	0.0	0.0%
1004 Gen Fund (UGF)	4,749.0	-90.0	-90.0	4,802.9	4,844.1	4,844.1	0.0	0.0%
1005 GF/Prgm (DGF)	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,197.7	0.0	0.0	602.9	603.4	603.4	0.0	0.0%
1061 CIP Rcpts (Other)	780.6	0.0	0.0	1,428.2	1,429.3	1,429.3	0.0	0.0%
1108 Stat Desig (Other)	354.3	0.0	0.0	354.3	354.6	354.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,749.0	-90.0	-90.0	4,802.9	4,844.1	4,844.1	0.0	0.0%
Designated General (DGF)	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
Other	2,332.6	0.0	0.0	2,385.4	2,387.3	2,387.3	0.0	0.0%
Federal	2,321.0	0.0	0.0	2,329.3	2,329.3	2,329.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	0	0	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	12	0	0	14	14	14	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (AR 37586) (455)

RDU: Agriculture (603)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,563.9	0.0	0.0	1,586.8	1,588.3	1,588.3	0.0	0.0%
72000 Travel	102.2	0.0	0.0	102.2	102.2	102.2	0.0	0.0%
73000 Services	674.7	0.0	0.0	674.7	674.7	674.7	0.0	0.0%
74000 Commodities	63.2	0.0	0.0	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,511.0	0.0	0.0	2,533.9	2,535.4	2,535.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	761.4	0.0	0.0	764.3	764.3	764.3	0.0	0.0%
1004 Gen Fund (UGF)	1,229.6	0.0	0.0	1,247.0	1,248.5	1,248.5	0.0	0.0%
1005 GF/Prgm (DGF)	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
1108 Stat Desig (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1153 State Land (DGF)	488.5	0.0	0.0	491.1	491.1	491.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,229.6	0.0	0.0	1,247.0	1,248.5	1,248.5	0.0	0.0%
Designated General (DGF)	490.0	0.0	0.0	492.6	492.6	492.6	0.0	0.0%
Other	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
Federal	761.4	0.0	0.0	764.3	764.3	764.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	0	0	15	15	15	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
Department of Natural Resources

Component: North Latitude Plant Material Center (AR 37587) (2204)

RDU: Agriculture (603)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,040.7	0.0	0.0	2,073.1	2,073.1	2,073.1	0.0	0.0%
72000 Travel	46.1	0.0	0.0	46.1	46.1	46.1	0.0	0.0%
73000 Services	305.8	300.0	300.0	305.8	305.8	305.8	0.0	0.0%
74000 Commodities	115.7	0.0	0.0	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	194.2	0.0	0.0	194.2	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,702.5	300.0	300.0	2,734.9	2,734.9	2,734.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	370.3	0.0	0.0	372.0	372.0	372.0	0.0	0.0%
1004 Gen Fund (UGF)	2,038.7	300.0	300.0	2,066.6	2,066.6	2,066.6	0.0	0.0%
1005 GF/Prgm (DGF)	16.6	0.0	0.0	16.6	16.6	16.6	0.0	0.0%
1007 I/A Rcpts (Other)	66.8	0.0	0.0	67.8	67.8	67.8	0.0	0.0%
1061 CIP Rcpts (Other)	184.6	0.0	0.0	186.0	186.0	186.0	0.0	0.0%
1108 Stat Desig (Other)	25.5	0.0	0.0	25.9	25.9	25.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,038.7	300.0	300.0	2,066.6	2,066.6	2,066.6	0.0	0.0%
Designated General (DGF)	16.6	0.0	0.0	16.6	16.6	16.6	0.0	0.0%
Other	276.9	0.0	0.0	279.7	279.7	279.7	0.0	0.0%
Federal	370.3	0.0	0.0	372.0	372.0	372.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	10	0	0	10	10	10	0	0.0%
Non Permanent	4	0	0	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (AR 37588) (2235)

RDU: Agriculture (603)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	472.9	0.0	0.0	477.6	477.6	477.6	0.0	0.0%
72000 Travel	24.0	0.0	0.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	494.6	0.0	0.0	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,534.6	0.0	0.0	1,534.6	1,534.6	1,534.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,526.1	0.0	0.0	2,530.8	2,530.8	2,530.8	0.0	0.0%
<u>Funding Sources:</u>								
1021 Agric Loan (DGF)	2,526.1	0.0	0.0	2,530.8	2,530.8	2,530.8	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)	2,526.1	0.0	0.0	2,530.8	2,530.8	2,530.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	5	5	5	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
Department of Natural Resources

Component: Parks Management & Access (AR 37590) (3001)

RDU: Parks and Outdoor Recreation (604)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	10,110.6	-22.0	-22.0	10,258.3	10,348.7	10,348.7	0.0	0.0%
72000 Travel	309.6	0.0	0.0	351.6	354.6	354.6	0.0	0.0%
73000 Services	2,264.3	0.0	0.0	2,387.8	2,404.8	2,404.8	0.0	0.0%
74000 Commodities	484.6	0.0	0.0	484.6	488.6	488.6	0.0	0.0%
75000 Capital Outlay	517.9	0.0	0.0	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,702.0	-22.0	-22.0	14,015.2	14,129.6	14,129.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,425.9	0.0	0.0	1,432.7	1,432.7	1,432.7	0.0	0.0%
1004 Gen Fund (UGF)	3,448.8	-22.0	-22.0	3,513.8	3,627.0	3,627.0	0.0	0.0%
1005 GF/Prgrm (DGF)	2,618.4	0.0	0.0	2,807.2	2,807.3	2,807.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,131.7	0.0	0.0	1,142.3	1,143.3	1,143.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,631.4	0.0	0.0	1,649.5	1,649.5	1,649.5	0.0	0.0%
1108 Stat Desig (Other)	313.3	0.0	0.0	315.5	315.5	315.5	0.0	0.0%
1200 VehRntlTax (DGF)	2,932.5	0.0	0.0	2,954.2	2,954.3	2,954.3	0.0	0.0%
1216 Boat Rcpts (Other)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,448.8	-22.0	-22.0	3,513.8	3,627.0	3,627.0	0.0	0.0%
Designated General (DGF)	5,550.9	0.0	0.0	5,761.4	5,761.6	5,761.6	0.0	0.0%
Other	3,276.4	0.0	0.0	3,307.3	3,308.3	3,308.3	0.0	0.0%
Federal	1,425.9	0.0	0.0	1,432.7	1,432.7	1,432.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	82	0	0	82	83	83	0	0.0%
Permanent Part Time	34	0	0	34	34	34	0	0.0%
Non Permanent	48	0	0	48	48	48	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of History and Archaeology (AR 37670) (451)

RDU: Parks and Outdoor Recreation (604)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,941.8	0.0	0.0	1,998.6	1,998.6	1,998.6	0.0	0.0%
72000 Travel	147.5	0.0	0.0	147.5	147.5	147.5	0.0	0.0%
73000 Services	320.4	0.0	0.0	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	72.3	0.0	0.0	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,482.0	0.0	0.0	2,508.8	2,508.8	2,508.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,183.4	0.0	0.0	1,192.6	1,192.6	1,192.6	0.0	0.0%
1003 G/F Match (UGF)	460.5	0.0	0.0	470.7	470.7	470.7	0.0	0.0%
1005 GF/Prgm (DGF)	15.7	0.0	0.0	15.7	15.7	15.7	0.0	0.0%
1007 I/A Rcpts (Other)	789.8	0.0	0.0	797.1	797.1	797.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	12.3	0.0	0.0	12.4	12.4	12.4	0.0	0.0%
1061 CIP Rcpts (Other)	20.3	0.0	0.0	20.3	20.3	20.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	460.5	0.0	0.0	470.7	470.7	470.7	0.0	0.0%
Designated General (DGF)	15.7	0.0	0.0	15.7	15.7	15.7	0.0	0.0%
Other	822.4	0.0	0.0	829.8	829.8	829.8	0.0	0.0%
Federal	1,183.4	0.0	0.0	1,192.6	1,192.6	1,192.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (AR 37594) (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	10,719.1	0.0	0.0	10,877.4	10,877.4	10,877.4	0.0	0.0%
72000 Travel	306.8	0.0	0.0	306.8	306.8	306.8	0.0	0.0%
73000 Services	7,387.5	0.0	0.0	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	735.4	0.0	0.0	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	689.2	0.0	0.0	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,838.0	0.0	0.0	19,996.3	19,996.3	19,996.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,653.6	0.0	0.0	1,667.6	1,667.6	1,667.6	0.0	0.0%
1004 Gen Fund (UGF)	16,894.5	0.0	0.0	17,030.7	17,030.7	17,030.7	0.0	0.0%
1007 I/A Rcpts (Other)	392.5	0.0	0.0	394.5	394.5	394.5	0.0	0.0%
1061 CIP Rcpts (Other)	897.4	0.0	0.0	903.5	903.5	903.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,894.5	0.0	0.0	17,030.7	17,030.7	17,030.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,289.9	0.0	0.0	1,298.0	1,298.0	1,298.0	0.0	0.0%
Federal	1,653.6	0.0	0.0	1,667.6	1,667.6	1,667.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	0	0	34	34	34	0	0.0%
Permanent Part Time	184	0	0	183	183	183	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Activity (AR 37595) (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	3,152.3	2,227.2	2,227.2	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	101.6	279.0	279.0	101.6	101.6	101.6	0.0	0.0%
73000 Services	11,964.8	1,998.4	1,998.4	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	4,905.0	795.4	795.4	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,123.7	5,300.0	5,300.0	20,123.7	20,123.7	20,123.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	11,960.4	0.0	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	6,663.3	5,300.0	5,300.0	6,663.3	6,663.3	6,663.3	0.0	0.0%
1108 Stat Desig (Other)	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,663.3	5,300.0	5,300.0	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	11,960.4	0.0	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%