

Component Detail
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,085.0	1,303.7	1,303.7	1,303.7	1,488.6	1,489.5	0.9	0.1%
72000 Travel	82.1	123.2	123.2	123.2	133.2	133.2	0.0	0.0%
73000 Services	78.4	83.8	83.8	83.8	73.8	73.8	0.0	0.0%
74000 Commodities	10.1	16.7	16.7	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	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	1,713.2	0.9	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	1,409.6	0.9	0.1%
1007 I/A Rcpts (Other)	132.5	137.2	137.2	137.2	303.6	303.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	1,409.6	0.9	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	132.5	137.2	137.2	137.2	303.6	303.6	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	9	9	9	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,303.4	1,162.3	1,183.4	1,148.7	1,152.4	1,155.4	3.0	0.3%
72000 Travel	188.0	265.9	265.9	265.9	265.9	265.9	0.0	0.0%
73000 Services	1,374.3	1,521.9	2,648.3	2,683.0	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	41.3	40.7	40.7	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	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	3,000.8	3.0	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	3,000.8	3.0	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	3,000.8	3.0	0.1%
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	9	7	7	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,441.9	2,787.5	2,787.5	2,787.5	2,789.6	2,812.3	22.7	0.8%
72000 Travel	144.8	240.2	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	2,708.1	4,722.9	4,722.9	4,722.9	4,711.2	4,711.2	0.0	0.0%
74000 Commodities	73.0	109.1	109.1	109.1	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	5,367.8	7,859.7	7,859.7	7,859.7	7,870.1	7,892.8	22.7	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	0.0	276.7	276.7	276.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	463.6	484.9	484.9	484.9	570.2	572.4	2.2	0.4%
1007 I/A Rcpts (Other)	6.7	155.1	155.1	155.1	155.2	155.9	0.7	0.5%
1061 CIP Rcpts (Other)	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	4,768.1	6,943.0	6,943.0	6,943.0	7,144.7	7,164.5	19.8	0.3%
<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)	463.6	484.9	484.9	484.9	570.2	572.4	2.2	0.4%
Other	4,904.2	7,098.1	7,098.1	7,098.1	7,299.9	7,320.4	20.5	0.3%
Federal	0.0	276.7	276.7	276.7	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,552.6	1,930.6	1,930.6	1,930.6	1,963.5	1,969.0	5.5	0.3%
72000 Travel	61.1	70.3	70.3	70.3	70.3	70.3	0.0	0.0%
73000 Services	2,567.0	4,645.0	4,645.0	4,645.0	5,910.0	5,910.0	0.0	0.0%
74000 Commodities	11.5	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.3	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	4,192.5	6,666.4	6,666.4	6,666.4	7,964.3	7,969.8	5.5	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	26.5	267.4	267.4	267.4	268.1	268.1	0.0	0.0%
1004 Gen Fund (UGF)	279.6	925.4	925.4	925.4	933.9	936.3	2.4	0.3%
1007 I/A Rcpts (Other)	76.2	202.9	202.9	202.9	203.6	203.7	0.1	0.0%
1055 IA/OIL HAZ (Other)	9.8	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
1061 CIP Rcpts (Other)	387.1	252.2	252.2	252.2	537.2	538.3	1.1	0.2%
1108 Stat Desig (Other)	2,876.1	5,006.0	5,006.0	5,006.0	6,009.0	6,010.9	1.9	0.0%
1153 State Land (DGF)	537.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	279.6	925.4	925.4	925.4	933.9	936.3	2.4	0.3%
Designated General (DGF)	537.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,349.2	5,473.6	5,473.6	5,473.6	6,762.3	6,765.4	3.1	0.0%
Federal	26.5	267.4	267.4	267.4	268.1	268.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	15	15	15	15	15	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
Department of Natural Resources

Component: Administrative Services (AR 37565) (424)

RDU: Administration and Support (600)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,657.7	2,792.6	2,792.6	2,995.7	3,017.1	3,050.6	33.5	1.1%
72000 Travel	28.7	17.0	17.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	329.4	137.0	137.0	152.0	152.0	152.0	0.0	0.0%
74000 Commodities	39.7	30.9	30.9	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	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	3,260.5	33.5	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,837.3	1,771.0	1,771.0	1,999.1	2,292.8	2,316.3	23.5	1.0%
1007 I/A Rcpts (Other)	888.9	934.0	934.0	934.0	934.2	944.2	10.0	1.1%
1061 CIP Rcpts (Other)	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	262.3	272.5	272.5	272.5	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,837.3	1,771.0	1,771.0	1,999.1	2,292.8	2,316.3	23.5	1.0%
Designated General (DGF)	262.3	272.5	272.5	272.5	0.0	0.0	0.0	0.0%
Other	955.9	934.0	934.0	934.0	934.2	944.2	10.0	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	29	29	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	3,970.7	4,352.1	4,352.1	4,352.1	4,365.4	4,412.1	46.7	1.1%
72000 Travel	13.4	8.2	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	325.7	423.4	423.4	423.4	423.4	423.4	0.0	0.0%
74000 Commodities	141.0	112.9	112.9	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	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	4,956.6	46.7	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,698.1	3,047.1	3,047.1	3,047.1	3,267.6	3,299.4	31.8	1.0%
1007 I/A Rcpts (Other)	395.3	633.8	633.8	633.8	631.0	636.3	5.3	0.8%
1055 IA/OIL HAZ (Other)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,148.4	1,003.3	1,003.3	1,003.3	1,003.3	1,012.8	9.5	0.9%
1108 Stat Desig (Other)	15.6	5.2	5.2	5.2	8.0	8.1	0.1	1.3%
1153 State Land (DGF)	191.5	207.2	207.2	207.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,698.1	3,047.1	3,047.1	3,047.1	3,267.6	3,299.4	31.8	1.0%
Designated General (DGF)	191.5	207.2	207.2	207.2	0.0	0.0	0.0	0.0%
Other	1,561.2	1,642.3	1,642.3	1,642.3	1,642.3	1,657.2	14.9	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	8	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Chargebacks (AR 37567) (2998)

RDU: Administration and Support (600)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
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	1,544.4	1,839.7	1,839.7	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	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	1,611.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	1,233.9	0.0	0.0%	
1007 I/A Rcpts (Other)	112.4	377.7	377.7	377.7	377.7	377.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,432.0	1,462.0	1,462.0	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	112.4	377.7	377.7	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
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	2,783.4	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%	
74000 Commodities	13.9	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	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,797.3	2,802.0	2,802.0	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	0.0	300.0	300.0	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	213.0	227.4	227.4	227.4	228.8	229.5	0.7	0.3%	
72000 Travel	29.0	31.6	31.6	31.6	31.6	31.6	0.0	0.0%	
73000 Services	16.8	18.9	18.9	18.9	18.9	18.9	0.0	0.0%	
74000 Commodities	4.0	4.0	4.0	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	262.8	281.9	281.9	281.9	283.3	284.0	0.7	0.2%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	262.8	281.9	281.9	281.9	283.3	284.0	0.7	0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	262.8	281.9	281.9	281.9	283.3	284.0	0.7	0.2%	
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	1	1	1	1	1	0	0.0%	
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
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	3,748.7	4,005.0	4,005.0	4,005.0	4,005.0	4,050.6	45.6	1.1%
72000 Travel	23.0	14.4	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	870.4	877.3	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	115.0	119.0	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	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	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	5,071.3	45.6	0.9%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	4,955.7	44.7	0.9%
1061 CIP Rcpts (Other)	0.0	114.7	114.7	114.7	114.7	115.6	0.9	0.8%
<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)	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	4,955.7	44.7	0.9%
Other	0.0	114.7	114.7	114.7	114.7	115.6	0.9	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	48	47	47	47	47	47	0	0.0%
Permanent Part Time	6	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	39.5	40.5	40.5	41.8	43.5	43.5	0.0	0.0%	
72000 Travel	13.5	13.7	13.7	13.7	13.7	13.7	0.0	0.0%	
73000 Services	55.4	60.3	60.3	59.0	57.5	57.5	0.0	0.0%	
74000 Commodities	0.6	1.2	1.2	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	109.0	115.7	115.7	115.7	115.9	115.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	109.0	115.7	115.7	115.7	115.9	115.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	109.0	115.7	115.7	115.7	115.9	115.9	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	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	45.7	56.3	56.3	56.3	56.6	56.6	0.0	0.0%	
72000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
73000 Services	48.9	369.6	369.6	369.6	369.6	369.6	0.0	0.0%	
74000 Commodities	2.1	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	0.5	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	97.2	435.9	435.9	435.9	436.2	436.2	0.0	0.0%	
<u>Funding Sources:</u>									
1018 EVOSS (Other)	95.9	435.9	435.9	435.9	436.2	436.2	0.0	0.0%	
1061 CIP Rcpts (Other)	1.3	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	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	97.2	435.9	435.9	435.9	436.2	436.2	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	434.6	387.6	387.6	387.6	398.7	403.2	4.5	1.1%	
72000 Travel	3.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
73000 Services	18.8	134.8	134.8	134.8	134.8	134.8	0.0	0.0%	
74000 Commodities	14.2	26.2	26.2	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	470.6	553.6	553.6	553.6	564.7	569.2	4.5	0.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	77.0	77.4	0.4	0.5%	
1005 GF/Prgm (DGF)	19.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1007 I/A Rcpts (Other)	415.6	457.7	457.7	457.7	467.7	471.8	4.1	0.9%	
1153 State Land (DGF)	35.6	75.9	75.9	75.9	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	77.0	77.4	0.4	0.5%	
Designated General (DGF)	55.0	95.9	95.9	95.9	20.0	20.0	0.0	0.0%	
Other	415.6	457.7	457.7	457.7	467.7	471.8	4.1	0.9%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	5	5	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,083.8	2,427.0	2,427.0	2,427.0	2,587.6	2,587.6	0.0	0.0%
72000 Travel	72.3	91.0	91.0	91.0	123.2	123.2	0.0	0.0%
73000 Services	932.4	1,047.0	1,047.0	1,047.0	1,234.3	1,234.3	0.0	0.0%
74000 Commodities	88.5	36.0	36.0	36.0	51.0	51.0	0.0	0.0%
75000 Capital Outlay	1,236.3	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	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	3,996.1	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,365.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,996.1	3,996.1	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	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	3,996.1	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	16	16	16	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	1	1	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Oil and Gas (601)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	10,993.8	12,608.3	12,801.7	12,801.7	12,866.3	12,934.5	68.2	0.5%
72000 Travel	155.5	243.1	243.1	243.1	243.1	243.1	0.0	0.0%
73000 Services	2,072.9	2,489.2	2,838.0	2,838.0	2,800.2	2,800.2	0.0	0.0%
74000 Commodities	193.6	339.0	346.0	346.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	228.5	46.9	46.9	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	13,644.3	15,726.5	16,275.7	16,275.7	16,295.5	16,363.7	68.2	0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	95.8	241.0	241.0	241.0	241.0	243.3	2.3	1.0%
1004 Gen Fund (UGF)	9,737.3	10,794.1	11,005.5	11,005.5	11,356.9	11,401.8	44.9	0.4%
1005 GF/Prgm (DGF)	70.5	176.6	176.6	176.6	176.6	176.6	0.0	0.0%
1007 I/A Rcpts (Other)	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	3.0	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt (Other)	3,709.9	3,797.6	3,797.6	3,797.6	3,803.8	3,824.8	21.0	0.6%
1108 Stat Desig (Other)	0.0	450.0	450.0	450.0	450.0	450.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,737.3	10,794.1	11,005.5	11,005.5	11,356.9	11,401.8	44.9	0.4%
Designated General (DGF)	70.5	176.6	176.6	176.6	176.6	176.6	0.0	0.0%
Other	3,740.7	4,514.8	4,852.6	4,852.6	4,521.0	4,542.0	21.0	0.5%
Federal	95.8	241.0	241.0	241.0	241.0	243.3	2.3	1.0%
<u>Positions:</u>								
Permanent Full Time	94	92	94	94	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Oil and Gas (601)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	771.5	720.2	720.2	720.2	724.6	726.0	1.4	0.2%
72000 Travel	4.9	25.6	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	179.0	83.3	83.3	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	33.2	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	79.0	1.0	1.0	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	1,067.6	838.6	838.6	838.6	843.0	844.4	1.4	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,067.6	838.6	838.6	838.6	843.0	844.4	1.4	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,067.6	838.6	838.6	838.6	843.0	844.4	1.4	0.2%
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	4	4	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	19,822.9	21,983.9	21,983.9	21,983.9	22,609.4	22,863.8	254.4	1.1%
72000 Travel	416.5	587.5	587.5	587.5	637.4	637.4	0.0	0.0%
73000 Services	3,151.5	4,188.6	4,284.4	4,284.4	4,821.7	4,821.7	0.0	0.0%
74000 Commodities	627.6	533.4	533.4	533.4	562.7	562.7	0.0	0.0%
75000 Capital Outlay	216.2	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	24,234.7	27,293.4	27,389.2	27,389.2	28,631.2	28,885.6	254.4	0.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	800.8	884.5	884.5	884.5	1,037.8	1,044.9	7.1	0.7%
1003 G/F Match (UGF)	285.0	297.6	297.6	297.6	297.6	300.1	2.5	0.8%
1004 Gen Fund (UGF)	12,378.7	12,852.2	12,852.2	12,852.2	13,844.1	13,959.7	115.6	0.8%
1005 GF/Prgm (DGF)	3,488.5	4,564.8	4,564.8	4,564.8	4,584.8	4,633.6	48.8	1.1%
1007 I/A Rcpts (Other)	244.5	359.9	359.9	359.9	359.9	363.7	3.8	1.1%
1055 IA/OIL HAZ (Other)	2.6	21.8	21.8	21.8	21.8	22.0	0.2	0.9%
1061 CIP Rcpts (Other)	931.4	428.3	428.3	428.3	600.9	607.5	6.6	1.1%
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,750.7	1,787.6	1,787.6	1,787.6	1,787.6	1,803.5	15.9	0.9%
1108 Stat Desig (Other)	200.9	279.1	279.1	279.1	279.1	280.8	1.7	0.6%
1153 State Land (DGF)	3,867.8	5,434.0	5,434.0	5,434.0	5,434.0	5,482.7	48.7	0.9%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	337.1	3.5	1.0%

Component Detail
Department of Natural Resources

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

RDU: Land and Water Resources (602)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	19,822.9	21,983.9	21,983.9	21,983.9	22,609.4	22,863.8	254.4	1.1%
72000 Travel	416.5	587.5	587.5	587.5	637.4	637.4	0.0	0.0%
73000 Services	3,151.5	4,188.6	4,284.4	4,284.4	4,821.7	4,821.7	0.0	0.0%
74000 Commodities	627.6	533.4	533.4	533.4	562.7	562.7	0.0	0.0%
75000 Capital Outlay	216.2	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	24,234.7	27,293.4	27,389.2	27,389.2	28,631.2	28,885.6	254.4	0.9%
Funding Sources:								
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	12,663.7	13,149.8	13,149.8	13,149.8	14,141.7	14,259.8	118.1	0.8%
Designated General (DGF)	7,639.1	10,332.4	10,428.2	10,428.2	10,352.4	10,453.4	101.0	1.0%
Other	3,131.1	2,926.7	2,926.7	2,926.7	3,099.3	3,127.5	28.2	0.9%
Federal	800.8	884.5	884.5	884.5	1,037.8	1,044.9	7.1	0.7%
Positions:								
Permanent Full Time	213	213	213	213	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	5	14	14	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Land and Water Resources (602)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	4,698.9	4,945.6	4,945.6	4,945.6	4,961.6	5,016.2	54.6	1.1%
72000 Travel	232.3	215.4	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	732.9	1,167.6	1,167.6	1,167.6	1,167.6	1,167.6	0.0	0.0%
74000 Commodities	120.8	320.6	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	17.7	50.5	50.5	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	5,802.6	6,699.7	6,699.7	6,699.7	6,715.7	6,770.3	54.6	0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	875.7	1,209.6	1,209.6	1,209.6	1,209.6	1,218.7	9.1	0.8%
1004 Gen Fund (UGF)	3,788.4	3,800.6	3,800.6	3,800.6	3,816.6	3,852.2	35.6	0.9%
1007 I/A Rcpts (Other)	673.8	488.1	488.1	488.1	488.1	490.5	2.4	0.5%
1061 CIP Rcpts (Other)	308.3	304.3	304.3	304.3	304.3	307.0	2.7	0.9%
1108 Stat Desig (Other)	8.7	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	846.9	4.8	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,788.4	3,800.6	3,800.6	3,800.6	3,816.6	3,852.2	35.6	0.9%
Designated General (DGF)	147.7	842.1	842.1	842.1	842.1	846.9	4.8	0.6%
Other	990.8	847.4	847.4	847.4	847.4	852.5	5.1	0.6%
Federal	875.7	1,209.6	1,209.6	1,209.6	1,209.6	1,218.7	9.1	0.8%
<u>Positions:</u>								
Permanent Full Time	45	40	40	42	42	42	0	0.0%
Permanent Part Time	5	4	4	4	4	4	0	0.0%
Non Permanent	13	13	13	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	4,874.5	5,154.0	5,154.0	5,154.0	5,706.9	5,766.0	59.1	1.0%
72000 Travel	136.7	206.4	206.4	206.4	206.4	206.4	0.0	0.0%
73000 Services	1,427.4	3,707.8	3,707.8	3,707.8	3,210.8	3,210.8	0.0	0.0%
74000 Commodities	312.0	344.4	344.4	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	6,750.6	9,412.6	9,412.6	9,412.6	9,468.5	9,527.6	59.1	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,014.3	2,321.0	2,321.0	2,321.0	2,321.0	2,329.3	8.3	0.4%
1004 Gen Fund (UGF)	4,520.5	4,749.0	4,749.0	4,749.0	4,767.5	4,802.9	35.4	0.7%
1005 GF/Prgm (DGF)	8.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	164.0	1,197.7	1,197.7	1,197.7	600.7	602.9	2.2	0.4%
1061 CIP Rcpts (Other)	893.8	780.6	780.6	780.6	1,415.0	1,428.2	13.2	0.9%
1108 Stat Desig (Other)	149.2	354.3	354.3	354.3	354.3	354.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,520.5	4,749.0	4,749.0	4,749.0	4,767.5	4,802.9	35.4	0.7%
Designated General (DGF)	8.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other	1,207.0	2,332.6	2,332.6	2,332.6	2,370.0	2,385.4	15.4	0.6%
Federal	1,014.3	2,321.0	2,321.0	2,321.0	2,321.0	2,329.3	8.3	0.4%
<u>Positions:</u>								
Permanent Full Time	40	39	39	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	10	10	12	14	14	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (AR 37586) (455)

RDU: Agriculture (603)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,459.2	1,570.5	1,570.5	1,563.9	1,570.7	1,586.8	16.1	1.0%
72000 Travel	107.7	102.2	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	356.4	668.1	668.1	674.7	674.7	674.7	0.0	0.0%
74000 Commodities	63.9	63.2	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	104.9	100.0	100.0	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	2,092.1	2,511.0	2,511.0	2,511.0	2,517.8	2,533.9	16.1	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	576.8	761.4	761.4	761.4	761.4	764.3	2.9	0.4%
1004 Gen Fund (UGF)	1,202.2	1,229.6	1,229.6	1,229.6	1,236.4	1,247.0	10.6	0.9%
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts (Other)	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	20.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1153 State Land (DGF)	275.8	488.5	488.5	488.5	488.5	491.1	2.6	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,202.2	1,229.6	1,229.6	1,229.6	1,236.4	1,247.0	10.6	0.9%
Designated General (DGF)	275.8	490.0	490.0	490.0	490.0	492.6	2.6	0.5%
Other	37.3	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	576.8	761.4	761.4	761.4	761.4	764.3	2.9	0.4%
<u>Positions:</u>								
Permanent Full Time	16	15	15	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,712.3	1,773.9	1,773.9	2,040.7	2,055.1	2,073.1	18.0	0.9%
72000 Travel	28.7	36.1	36.1	46.1	46.1	46.1	0.0	0.0%
73000 Services	318.2	615.6	615.6	305.8	305.8	305.8	0.0	0.0%
74000 Commodities	76.0	82.7	82.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	0.0	194.2	194.2	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	2,135.2	2,702.5	2,702.5	2,702.5	2,716.9	2,734.9	18.0	0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	146.1	370.3	370.3	370.3	370.5	372.0	1.5	0.4%
1004 Gen Fund (UGF)	1,741.1	2,038.7	2,038.7	2,038.7	2,050.8	2,066.6	15.8	0.8%
1005 GF/Prgm (DGF)	0.0	16.6	16.6	16.6	16.6	16.6	0.0	0.0%
1007 I/A Rcpts (Other)	58.2	66.8	66.8	66.8	67.8	67.8	0.0	0.0%
1061 CIP Rcpts (Other)	169.9	184.6	184.6	184.6	185.3	186.0	0.7	0.4%
1108 Stat Desig (Other)	19.9	25.5	25.5	25.5	25.9	25.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,741.1	2,038.7	2,038.7	2,038.7	2,050.8	2,066.6	15.8	0.8%
Designated General (DGF)	0.0	16.6	16.6	16.6	16.6	16.6	0.0	0.0%
Other	248.0	276.9	276.9	276.9	279.0	279.7	0.7	0.3%
Federal	146.1	370.3	370.3	370.3	370.5	372.0	1.5	0.4%
<u>Positions:</u>								
Permanent Full Time	11	11	11	14	14	14	0	0.0%
Permanent Part Time	12	11	11	10	10	10	0	0.0%
Non Permanent	2	2	2	4	3	3	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Agriculture (603)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	517.7	472.9	472.9	472.9	472.9	477.6	4.7	1.0%	
72000 Travel	6.8	24.0	24.0	24.0	24.0	24.0	0.0	0.0%	
73000 Services	326.8	494.6	494.6	494.6	494.6	494.6	0.0	0.0%	
74000 Commodities	971.8	1,534.6	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0%	
75000 Capital Outlay	0.1	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	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,530.8	4.7	0.2%	
<u>Funding Sources:</u>									
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,530.8	4.7	0.2%	
<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)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,530.8	4.7	0.2%	
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	5	5	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	10,498.3	10,110.6	10,110.6	10,110.6	10,154.3	10,258.3	104.0	1.0%
72000 Travel	330.3	309.6	309.6	309.6	351.6	351.6	0.0	0.0%
73000 Services	2,010.9	2,264.3	2,264.3	2,264.3	2,387.8	2,387.8	0.0	0.0%
74000 Commodities	612.3	484.6	484.6	484.6	484.6	484.6	0.0	0.0%
75000 Capital Outlay	204.1	517.9	517.9	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	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	13,670.9	13,702.0	13,702.0	13,702.0	13,911.2	14,015.2	104.0	0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	701.4	1,425.9	1,425.9	1,425.9	1,425.9	1,432.7	6.8	0.5%
1004 Gen Fund (UGF)	3,191.8	3,448.8	3,448.8	3,448.8	3,486.0	3,513.8	27.8	0.8%
1005 GF/Prgm (DGF)	2,466.3	2,618.4	2,618.4	2,618.4	2,783.9	2,807.2	23.3	0.8%
1007 I/A Rcpts (Other)	1,001.7	1,131.7	1,131.7	1,131.7	1,132.4	1,142.3	9.9	0.9%
1061 CIP Rcpts (Other)	3,064.2	1,631.4	1,631.4	1,631.4	1,634.8	1,649.5	14.7	0.9%
1108 Stat Desig (Other)	164.0	313.3	313.3	313.3	313.3	315.5	2.2	0.7%
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2,954.2	19.3	0.7%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,191.8	3,448.8	3,448.8	3,448.8	3,486.0	3,513.8	27.8	0.8%
Designated General (DGF)	5,347.8	5,550.9	5,550.9	5,550.9	5,718.8	5,761.4	42.6	0.7%
Other	4,429.9	3,276.4	3,276.4	3,276.4	3,280.5	3,307.3	26.8	0.8%
Federal	701.4	1,425.9	1,425.9	1,425.9	1,425.9	1,432.7	6.8	0.5%
<u>Positions:</u>								
Permanent Full Time	82	83	83	82	82	82	0	0.0%
Permanent Part Time	34	34	34	34	34	34	0	0.0%
Non Permanent	48	48	48	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,902.4	1,941.8	1,941.8	1,941.8	1,977.7	1,998.6	20.9	1.1%
72000 Travel	56.5	147.5	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	116.4	320.4	320.4	320.4	290.4	290.4	0.0	0.0%
74000 Commodities	35.6	72.3	72.3	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	2,110.9	2,482.0	2,482.0	2,482.0	2,487.9	2,508.8	20.9	0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	834.8	1,183.4	1,183.4	1,183.4	1,183.4	1,192.6	9.2	0.8%
1003 G/F Match (UGF)	450.2	460.5	460.5	460.5	466.4	470.7	4.3	0.9%
1005 GF/Prgm (DGF)	5.6	15.7	15.7	15.7	15.7	15.7	0.0	0.0%
1007 I/A Rcpts (Other)	422.3	789.8	789.8	789.8	789.8	797.1	7.3	0.9%
1055 IA/OIL HAZ (Other)	10.1	12.3	12.3	12.3	12.3	12.4	0.1	0.8%
1061 CIP Rcpts (Other)	387.9	20.3	20.3	20.3	20.3	20.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	450.2	460.5	460.5	460.5	466.4	470.7	4.3	0.9%
Designated General (DGF)	5.6	15.7	15.7	15.7	15.7	15.7	0.0	0.0%
Other	820.3	822.4	822.4	822.4	822.4	829.8	7.4	0.9%
Federal	834.8	1,183.4	1,183.4	1,183.4	1,183.4	1,192.6	9.2	0.8%
<u>Positions:</u>								
Permanent Full Time	17	16	16	18	18	18	0	0.0%
Permanent Part Time	4	4	4	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	10,456.4	10,719.1	10,719.1	10,719.1	10,779.0	10,877.4	98.4	0.9%
72000 Travel	445.7	306.8	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,890.3	7,387.5	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	1,076.5	735.4	735.4	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	150.4	689.2	689.2	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	19,019.3	19,838.0	19,838.0	19,838.0	19,897.9	19,996.3	98.4	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	954.9	1,653.6	1,653.6	1,653.6	1,655.0	1,667.6	12.6	0.8%
1004 Gen Fund (UGF)	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	17,030.7	79.3	0.5%
1007 I/A Rcpts (Other)	372.3	392.5	392.5	392.5	392.5	394.5	2.0	0.5%
1061 CIP Rcpts (Other)	1,418.2	897.4	897.4	897.4	899.0	903.5	4.5	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	17,030.7	79.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,790.5	1,289.9	1,289.9	1,289.9	1,291.5	1,298.0	6.5	0.5%
Federal	954.9	1,653.6	1,653.6	1,653.6	1,655.0	1,667.6	12.6	0.8%
<u>Positions:</u>								
Permanent Full Time	33	35	35	33	34	34	0	0.0%
Permanent Part Time	186	184	184	184	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	8,337.4	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,204.5	101.6	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	14,809.1	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	2,646.0	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	29.6	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	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	12,651.3	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007 I/A Rcpts (Other)	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	52.7	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)	14,274.7	6,663.3	6,663.3	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	100.6	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	12,651.3	11,960.4	11,960.4	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%