

**Component Detail**  
**Department of Natural Resources**

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

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

|                                   | FY2012 Actuals<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |               |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|---------------|
| 71000 Personal Services           | 1,085.0                   | 1,303.7                               | 1,303.7                     | 1,303.7                             | 1,488.6                    | 184.9  | 14.2%         |
| 72000 Travel                      | 82.1                      | 123.2                                 | 123.2                       | 123.2                               | 133.2                      | 10.0   | 8.1%          |
| 73000 Services                    | 78.4                      | 83.8                                  | 83.8                        | 83.8                                | 73.8                       | -10.0  | -11.9%        |
| 74000 Commodities                 | 10.1                      | 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%          |
| 77000 Grants, Benefits            | 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%          |
| <b>Totals</b>                     | <b>1,255.6</b>            | <b>1,527.4</b>                        | <b>1,527.4</b>              | <b>1,527.4</b>                      | <b>1,712.3</b>             | <b>184.9</b>                                 | <b>12.1%</b>  |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |               |
| 1004 Gen Fund (UGF)               | 1,123.1                   | 1,390.2                               | 1,390.2                     | 1,390.2                             | 1,408.7                    | 18.5   | 1.3%          |
| 1007 I/A Rcpts (Other)            | 132.5                     | 137.2                                 | 137.2                       | 137.2                               | 303.6                      | 166.4  | 121.3%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |               |
| <b>Unrestricted General (UGF)</b> | <b>1,123.1</b>            | <b>1,390.2</b>                        | <b>1,390.2</b>              | <b>1,390.2</b>                      | <b>1,408.7</b>             | <b>18.5</b>                                  | <b>1.3%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other</b>                      | <b>132.5</b>              | <b>137.2</b>                          | <b>137.2</b>                | <b>137.2</b>                        | <b>303.6</b>               | <b>166.4</b>                                 | <b>121.3%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |               |
| Permanent Full Time               | 9                         | 9                                     | 9                           | 10                                  | 10                         | 0  | 0.0%          |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%          |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |               |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|---------------|
| 71000 Personal Services           | 1,303.4                   | 1,162.3                               | 1,183.4                     | 1,148.7                             | 1,152.4                    | 3.7  | 0.3%          |
| 72000 Travel                      | 188.0                     | 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                    | -1,144.2                                     | -42.6%        |
| 74000 Commodities                 | 41.3                      | 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%          |
| 77000 Grants, Benefits            | 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%          |
| <b>Totals</b>                     | <b>2,907.0</b>            | <b>2,990.8</b>                        | <b>4,138.3</b>              | <b>4,138.3</b>                      | <b>2,997.8</b>             | <b>-1,140.5</b>                              | <b>-27.6%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |               |
| 1004 Gen Fund (UGF)               | 2,907.0                   | 2,990.8                               | 4,138.3                     | 4,138.3                             | 2,997.8                    | -1,140.5                                     | -27.6%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |               |
| <b>Unrestricted General (UGF)</b> | <b>2,907.0</b>            | <b>2,990.8</b>                        | <b>4,138.3</b>              | <b>4,138.3</b>                      | <b>2,997.8</b>             | <b>-1,140.5</b>                              | <b>-27.6%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |               |
| Permanent Full Time               | 9                         | 7                                     | 7                           | 7                                   | 7                          | 0  | 0.0%          |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%          |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |                |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|----------------|
| 71000 Personal Services           | 2,441.9                   | 2,787.5                               | 2,787.5                     | 2,787.5                             | 2,789.6                    | 2.1  | 0.1%           |
| 72000 Travel                      | 144.8                     | 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                    | -11.7  | -0.2%          |
| 74000 Commodities                 | 73.0                      | 109.1                                 | 109.1                       | 109.1                               | 129.1                      | 20.0   | 18.3%          |
| 75000 Capital Outlay              | 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%           |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%           |
| <b>Totals</b>                     | <b>5,367.8</b>            | <b>7,859.7</b>                        | <b>7,859.7</b>              | <b>7,859.7</b>                      | <b>7,870.1</b>             | <b>10.4</b>                                  | <b>0.1%</b>    |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |                |
| 1002 Fed Rcpts (Other)            | 0.0                       | 276.7                                 | 276.7                       | 276.7                               | 0.0                        | -276.7                                       | -100.0%        |
| 1005 GF/Prgm (DGF)                | 463.6                     | 484.9                                 | 484.9                       | 484.9                               | 570.2                      | 85.3   | 17.6%          |
| 1007 I/A Rcpts (Other)            | 6.7                       | 155.1                                 | 155.1                       | 155.1                               | 155.2                      | 0.1  | 0.1%           |
| 1061 CIP Rcpts (Other)            | 129.4                     | 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                    | 201.7  | 2.9%           |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |                |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>    |
| <b>Designated General (DGF)</b>   | <b>463.6</b>              | <b>484.9</b>                          | <b>484.9</b>                | <b>484.9</b>                        | <b>570.2</b>               | <b>85.3</b>                                  | <b>17.6%</b>   |
| <b>Other</b>                      | <b>4,904.2</b>            | <b>7,098.1</b>                        | <b>7,098.1</b>              | <b>7,098.1</b>                      | <b>7,299.9</b>             | <b>201.8</b>                                 | <b>2.8%</b>    |
| <b>Federal</b>                    | <b>0.0</b>                | <b>276.7</b>                          | <b>276.7</b>                | <b>276.7</b>                        | <b>0.0</b>                 | <b>-276.7</b>                                | <b>-100.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |                |
| Permanent Full Time               | 25                        | 24                                    | 24                          | 24                                  | 24                         | 0  | 0.0%           |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%           |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |              |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|--------------|
| 71000 Personal Services           | 1,552.6                   | 1,930.6                               | 1,930.6                     | 1,930.6                             | 1,963.5                    | 32.9   | 1.7%         |
| 72000 Travel                      | 61.1                      | 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                    | 1,265.0                                      | 27.2%        |
| 74000 Commodities                 | 11.5                      | 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%         |
| 77000 Grants, Benefits            | 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%         |
| <b>Totals</b>                     | <b>4,192.5</b>            | <b>6,666.4</b>                        | <b>6,666.4</b>              | <b>6,666.4</b>                      | <b>7,964.3</b>             | <b>1,297.9</b>                               | <b>19.5%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |              |
| 1002 Fed Rcpts (Other)            | 26.5                      | 267.4                                 | 267.4                       | 267.4                               | 268.1                      | 0.7  | 0.3%         |
| 1004 Gen Fund (UGF)               | 279.6                     | 925.4                                 | 925.4                       | 925.4                               | 933.9                      | 8.5  | 0.9%         |
| 1007 I/A Rcpts (Other)            | 76.2                      | 202.9                                 | 202.9                       | 202.9                               | 203.6                      | 0.7  | 0.3%         |
| 1055 IA/OIL HAZ (Other)           | 9.8                       | 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                      | 285.0  | 113.0%       |
| 1108 Stat Desig (Other)           | 2,876.1                   | 5,006.0                               | 5,006.0                     | 5,006.0                             | 6,009.0                    | 1,003.0                                      | 20.0%        |
| 1153 State Land (DGF)             | 537.2                     | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%         |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |              |
| <b>Unrestricted General (UGF)</b> | <b>279.6</b>              | <b>925.4</b>                          | <b>925.4</b>                | <b>925.4</b>                        | <b>933.9</b>               | <b>8.5</b>                                   | <b>0.9%</b>  |
| <b>Designated General (DGF)</b>   | <b>537.2</b>              | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other</b>                      | <b>3,349.2</b>            | <b>5,473.6</b>                        | <b>5,473.6</b>              | <b>5,473.6</b>                      | <b>6,762.3</b>             | <b>1,288.7</b>                               | <b>23.5%</b> |
| <b>Federal</b>                    | <b>26.5</b>               | <b>267.4</b>                          | <b>267.4</b>                | <b>267.4</b>                        | <b>268.1</b>               | <b>0.7</b>                                   | <b>0.3%</b>  |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |              |
| Permanent Full Time               | 14                        | 15                                    | 15                          | 15                                  | 15                         | 0  | 0.0%         |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%         |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |                |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|----------------|
| 71000 Personal Services           | 2,657.7                   | 2,792.6                               | 2,792.6                     | 2,995.7                             | 3,017.1                    | 21.4   | 0.7%           |
| 72000 Travel                      | 28.7                      | 17.0                                  | 17.0                        | 22.0                                | 22.0                       | 0.0  | 0.0%           |
| 73000 Services                    | 329.4                     | 137.0                                 | 137.0                       | 152.0                               | 152.0                      | 0.0  | 0.0%           |
| 74000 Commodities                 | 39.7                      | 30.9                                  | 30.9                        | 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%           |
| 77000 Grants, Benefits            | 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%           |
| <b>Totals</b>                     | <b>3,055.5</b>            | <b>2,977.5</b>                        | <b>2,977.5</b>              | <b>3,205.6</b>                      | <b>3,227.0</b>             | <b>21.4</b>                                  | <b>0.7%</b>    |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |                |
| 1004 Gen Fund (UGF)               | 1,837.3                   | 1,771.0                               | 1,771.0                     | 1,999.1                             | 2,292.8                    | 293.7  | 14.7%          |
| 1007 I/A Rcpts (Other)            | 888.9                     | 934.0                                 | 934.0                       | 934.0                               | 934.2                      | 0.2  | 0.0%           |
| 1061 CIP Rcpts (Other)            | 67.0                      | 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                        | -272.5                                       | -100.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |                |
| <b>Unrestricted General (UGF)</b> | <b>1,837.3</b>            | <b>1,771.0</b>                        | <b>1,771.0</b>              | <b>1,999.1</b>                      | <b>2,292.8</b>             | <b>293.7</b>                                 | <b>14.7%</b>   |
| <b>Designated General (DGF)</b>   | <b>262.3</b>              | <b>272.5</b>                          | <b>272.5</b>                | <b>272.5</b>                        | <b>0.0</b>                 | <b>-272.5</b>                                | <b>-100.0%</b> |
| <b>Other</b>                      | <b>955.9</b>              | <b>934.0</b>                          | <b>934.0</b>                | <b>934.0</b>                        | <b>934.2</b>               | <b>0.2</b>                                   | <b>0.0%</b>    |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>    |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |                |
| Permanent Full Time               | 29                        | 29                                    | 29                          | 31                                  | 31                         | 0  | 0.0%           |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%           |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |                |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|----------------|
| 71000 Personal Services           | 3,970.7                   | 4,352.1                               | 4,352.1                     | 4,352.1                             | 4,365.4                    | 13.3   | 0.3%           |
| 72000 Travel                      | 13.4                      | 8.2                                   | 8.2                         | 8.2                                 | 8.2                        | 0.0  | 0.0%           |
| 73000 Services                    | 325.7                     | 423.4                                 | 423.4                       | 423.4                               | 423.4                      | 0.0  | 0.0%           |
| 74000 Commodities                 | 141.0                     | 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%           |
| 77000 Grants, Benefits            | 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%           |
| <b>Totals</b>                     | <b>4,450.8</b>            | <b>4,896.6</b>                        | <b>4,896.6</b>              | <b>4,896.6</b>                      | <b>4,909.9</b>             | <b>13.3</b>                                  | <b>0.3%</b>    |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |                |
| 1004 Gen Fund (UGF)               | 2,698.1                   | 3,047.1                               | 3,047.1                     | 3,047.1                             | 3,267.6                    | 220.5  | 7.2%           |
| 1007 I/A Rcpts (Other)            | 395.3                     | 633.8                                 | 633.8                       | 633.8                               | 631.0                      | -2.8   | -0.4%          |
| 1055 IA/OIL HAZ (Other)           | 1.9                       | 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                    | 0.0  | 0.0%           |
| 1108 Stat Desig (Other)           | 15.6                      | 5.2                                   | 5.2                         | 5.2                                 | 8.0                        | 2.8  | 53.8%          |
| 1153 State Land (DGF)             | 191.5                     | 207.2                                 | 207.2                       | 207.2                               | 0.0                        | -207.2                                       | -100.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |                |
| <b>Unrestricted General (UGF)</b> | <b>2,698.1</b>            | <b>3,047.1</b>                        | <b>3,047.1</b>              | <b>3,047.1</b>                      | <b>3,267.6</b>             | <b>220.5</b>                                 | <b>7.2%</b>    |
| <b>Designated General (DGF)</b>   | <b>191.5</b>              | <b>207.2</b>                          | <b>207.2</b>                | <b>207.2</b>                        | <b>0.0</b>                 | <b>-207.2</b>                                | <b>-100.0%</b> |
| <b>Other</b>                      | <b>1,561.2</b>            | <b>1,642.3</b>                        | <b>1,642.3</b>              | <b>1,642.3</b>                      | <b>1,642.3</b>             | <b>0.0</b>                                   | <b>0.0%</b>    |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>    |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |                |
| Permanent Full Time               | 37                        | 37                                    | 37                          | 37                                  | 37                         | 0  | 0.0%           |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%           |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 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%        |
| 73000 Services                    | 1,544.4                   | 1,839.7                               | 1,839.7                     | 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%        |
| 75000 Capital Outlay              | 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%        |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,544.4</b>            | <b>1,839.7</b>                        | <b>1,839.7</b>              | <b>1,611.6</b>                      | <b>1,611.6</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1004 Gen Fund (UGF)               | 1,432.0                   | 1,462.0                               | 1,462.0                     | 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                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,432.0</b>            | <b>1,462.0</b>                        | <b>1,462.0</b>              | <b>1,233.9</b>                      | <b>1,233.9</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>112.4</b>              | <b>377.7</b>                          | <b>377.7</b>                | <b>377.7</b>                        | <b>377.7</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 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%        |
| 73000 Services                    | 2,783.4                   | 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%        |
| 75000 Capital Outlay              | 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%        |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,797.3</b>            | <b>3,102.0</b>                        | <b>3,102.0</b>              | <b>3,102.0</b>                      | <b>3,102.0</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1004 Gen Fund (UGF)               | 2,797.3                   | 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                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,797.3</b>            | <b>2,802.0</b>                        | <b>2,802.0</b>              | <b>2,802.0</b>                      | <b>2,802.0</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                | <b>300.0</b>                          | <b>300.0</b>                | <b>300.0</b>                        | <b>300.0</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |  |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|--|
| 71000 Personal Services           | 213.0                     | 227.4                                 | 227.4                       | 227.4                               | 228.8                      | 1.4  | 0.6%        |  |
| 72000 Travel                      | 29.0                      | 31.6                                  | 31.6                        | 31.6                                | 31.6                       | 0.0  | 0.0%        |  |
| 73000 Services                    | 16.8                      | 18.9                                  | 18.9                        | 18.9                                | 18.9                       | 0.0  | 0.0%        |  |
| 74000 Commodities                 | 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%        |  |
| 77000 Grants, Benefits            | 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%        |  |
| <b>Totals</b>                     | <b>262.8</b>              | <b>281.9</b>                          | <b>281.9</b>                | <b>281.9</b>                        | <b>283.3</b>               | <b>1.4</b>                                   | <b>0.5%</b> |  |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |  |
| 1004 Gen Fund (UGF)               | 262.8                     | 281.9                                 | 281.9                       | 281.9                               | 283.3                      | 1.4  | 0.5%        |  |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>262.8</b>              | <b>281.9</b>                          | <b>281.9</b>                | <b>281.9</b>                        | <b>283.3</b>               | <b>1.4</b>                                   | <b>0.5%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |  |
| Permanent Full Time               | 1                         | 1                                     | 1                           | 1                                   | 1                          | 0  | 0.0%        |  |
| Permanent Part Time               | 1                         | 1                                     | 1                           | 1                                   | 1                          | 0  | 0.0%        |  |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 3,748.7                   | 4,005.0                               | 4,005.0                     | 4,005.0                             | 4,005.0                    | 0.0  | 0.0%        |
| 72000 Travel                      | 23.0                      | 14.4                                  | 14.4                        | 14.4                                | 14.4                       | 0.0  | 0.0%        |
| 73000 Services                    | 870.4                     | 877.3                                 | 877.3                       | 877.3                               | 877.3                      | 0.0  | 0.0%        |
| 74000 Commodities                 | 115.0                     | 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                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>4,757.1</b>            | <b>5,025.7</b>                        | <b>5,025.7</b>              | <b>5,025.7</b>                      | <b>5,025.7</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1005 GF/Prgm (DGF)                | 4,757.1                   | 4,911.0                               | 4,911.0                     | 4,911.0                             | 4,911.0                    | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)            | 0.0                       | 114.7                                 | 114.7                       | 114.7                               | 114.7                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>4,757.1</b>            | <b>4,911.0</b>                        | <b>4,911.0</b>              | <b>4,911.0</b>                      | <b>4,911.0</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                | <b>114.7</b>                          | <b>114.7</b>                | <b>114.7</b>                        | <b>114.7</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 48                        | 47                                    | 47                          | 47                                  | 47                         | 0  | 0.0%        |
| Permanent Part Time               | 6                         | 5                                     | 5                           | 5                                   | 5                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 39.5                      | 40.5                                  | 40.5                        | 41.8                                | 43.5                       | 1.7  | 4.1%        |
| 72000 Travel                      | 13.5                      | 13.7                                  | 13.7                        | 13.7                                | 13.7                       | 0.0  | 0.0%        |
| 73000 Services                    | 55.4                      | 60.3                                  | 60.3                        | 59.0                                | 57.5                       | -1.5   | -2.5%       |
| 74000 Commodities                 | 0.6                       | 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%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>109.0</b>              | <b>115.7</b>                          | <b>115.7</b>                | <b>115.7</b>                        | <b>115.9</b>               | <b>0.2</b>                                   | <b>0.2%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1004 Gen Fund (UGF)               | 109.0                     | 115.7                                 | 115.7                       | 115.7                               | 115.9                      | 0.2  | 0.2%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>109.0</b>              | <b>115.7</b>                          | <b>115.7</b>                | <b>115.7</b>                        | <b>115.9</b>               | <b>0.2</b>                                   | <b>0.2%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 45.7                      | 56.3                                  | 56.3                        | 56.3                                | 56.6                       | 0.3  | 0.5%        |
| 72000 Travel                      | 0.0                       | 5.0                                   | 5.0                         | 5.0                                 | 5.0                        | 0.0  | 0.0%        |
| 73000 Services                    | 48.9                      | 369.6                                 | 369.6                       | 369.6                               | 369.6                      | 0.0  | 0.0%        |
| 74000 Commodities                 | 2.1                       | 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%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>97.2</b>               | <b>435.9</b>                          | <b>435.9</b>                | <b>435.9</b>                        | <b>436.2</b>               | <b>0.3</b>                                   | <b>0.1%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1018 EVOSS (Other)                | 95.9                      | 435.9                                 | 435.9                       | 435.9                               | 436.2                      | 0.3  | 0.1%        |
| 1061 CIP Rcpts (Other)            | 1.3                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>97.2</b>               | <b>435.9</b>                          | <b>435.9</b>                | <b>435.9</b>                        | <b>436.2</b>               | <b>0.3</b>                                   | <b>0.1%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |               |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|---------------|
| 71000 Personal Services           | 434.6                     | 387.6                                 | 387.6                       | 387.6                               | 398.7                      | 11.1   | 2.9%          |
| 72000 Travel                      | 3.0                       | 5.0                                   | 5.0                         | 5.0                                 | 5.0                        | 0.0  | 0.0%          |
| 73000 Services                    | 18.8                      | 134.8                                 | 134.8                       | 134.8                               | 134.8                      | 0.0  | 0.0%          |
| 74000 Commodities                 | 14.2                      | 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%          |
| 77000 Grants, Benefits            | 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%          |
| <b>Totals</b>                     | <b>470.6</b>              | <b>553.6</b>                          | <b>553.6</b>                | <b>553.6</b>                        | <b>564.7</b>               | <b>11.1</b>                                  | <b>2.0%</b>   |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |               |
| 1004 Gen Fund (UGF)               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 77.0                       | 77.0   | 100.0%        |
| 1005 GF/Prgm (DGF)                | 19.4                      | 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                      | 10.0   | 2.2%          |
| 1153 State Land (DGF)             | 35.6                      | 75.9                                  | 75.9                        | 75.9                                | 0.0                        | -75.9  | -100.0%       |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |               |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>77.0</b>                | <b>77.0</b>                                  | <b>100.0%</b> |
| <b>Designated General (DGF)</b>   | <b>55.0</b>               | <b>95.9</b>                           | <b>95.9</b>                 | <b>95.9</b>                         | <b>20.0</b>                | <b>-75.9</b>                                 | <b>-79.1%</b> |
| <b>Other</b>                      | <b>415.6</b>              | <b>457.7</b>                          | <b>457.7</b>                | <b>457.7</b>                        | <b>467.7</b>               | <b>10.0</b>                                  | <b>2.2%</b>   |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |               |
| Permanent Full Time               | 6                         | 5                                     | 5                           | 5                                   | 5                          | 0  | 0.0%          |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%          |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |              |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|--------------|
| 71000 Personal Services           | 2,083.8                   | 2,427.0                               | 2,427.0                     | 2,427.0                             | 2,587.6                    | 160.6  | 6.6%         |
| 72000 Travel                      | 72.3                      | 91.0                                  | 91.0                        | 91.0                                | 123.2                      | 32.2   | 35.4%        |
| 73000 Services                    | 932.4                     | 1,047.0                               | 1,047.0                     | 1,047.0                             | 1,234.3                    | 187.3  | 17.9%        |
| 74000 Commodities                 | 88.5                      | 36.0                                  | 36.0                        | 36.0                                | 51.0                       | 15.0   | 41.7%        |
| 75000 Capital Outlay              | 1,236.3                   | 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%         |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>4,413.3</b>            | <b>3,601.0</b>                        | <b>3,601.0</b>              | <b>3,601.0</b>                      | <b>3,996.1</b>             | <b>395.1</b>                                 | <b>11.0%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |              |
| 1007 I/A Rcpts (Other)            | 1,365.3                   | 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                    | 395.1  | 11.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |              |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other</b>                      | <b>4,413.3</b>            | <b>3,601.0</b>                        | <b>3,601.0</b>              | <b>3,601.0</b>                      | <b>3,996.1</b>             | <b>395.1</b>                                 | <b>11.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |              |
| Permanent Full Time               | 16                        | 16                                    | 16                          | 17                                  | 17                         | 0  | 0.0%         |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%         |
| Non Permanent                     | 2                         | 2                                     | 2                           | 2                                   | 1                          | -1   | -50.0%       |

**Component Detail**  
**Department of Natural Resources**

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

**RDU:** Oil and Gas (601)

|                                   | FY2012 Actuals<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |              |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|--------------|
| 71000 Personal Services           | 10,993.8                  | 12,608.3                              | 12,801.7                    | 12,801.7                            | 12,866.3                   | 64.6   | 0.5%         |
| 72000 Travel                      | 155.5                     | 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                    | -37.8  | -1.3%        |
| 74000 Commodities                 | 193.6                     | 339.0                                 | 346.0                       | 346.0                               | 339.0                      | -7.0   | -2.0%        |
| 75000 Capital Outlay              | 228.5                     | 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%         |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>13,644.3</b>           | <b>15,726.5</b>                       | <b>16,275.7</b>             | <b>16,275.7</b>                     | <b>16,295.5</b>            | <b>19.8</b>                                  | <b>0.1%</b>  |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |              |
| 1002 Fed Rcpts (Other)            | 95.8                      | 241.0                                 | 241.0                       | 241.0                               | 241.0                      | 0.0  | 0.0%         |
| 1004 Gen Fund (UGF)               | 9,737.3                   | 10,794.1                              | 11,005.5                    | 11,005.5                            | 11,356.9                   | 351.4  | 3.2%         |
| 1005 GF/Prgm (DGF)                | 70.5                      | 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%         |
| 1061 CIP Rcpts (Other)            | 3.0                       | 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                    | 6.2  | 0.2%         |
| 1108 Stat Desig (Other)           | 0.0                       | 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                      | -337.8                                       | -57.5%       |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |              |
| <b>Unrestricted General (UGF)</b> | <b>9,737.3</b>            | <b>10,794.1</b>                       | <b>11,005.5</b>             | <b>11,005.5</b>                     | <b>11,356.9</b>            | <b>351.4</b>                                 | <b>3.2%</b>  |
| <b>Designated General (DGF)</b>   | <b>70.5</b>               | <b>176.6</b>                          | <b>176.6</b>                | <b>176.6</b>                        | <b>176.6</b>               | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other</b>                      | <b>3,740.7</b>            | <b>4,514.8</b>                        | <b>4,852.6</b>              | <b>4,852.6</b>                      | <b>4,521.0</b>             | <b>-331.6</b>                                | <b>-6.8%</b> |
| <b>Federal</b>                    | <b>95.8</b>               | <b>241.0</b>                          | <b>241.0</b>                | <b>241.0</b>                        | <b>241.0</b>               | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |              |
| Permanent Full Time               | 94                        | 92                                    | 94                          | 94                                  | 94                         | 0  | 0.0%         |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%         |
| Non Permanent                     | 4                         | 4                                     | 4                           | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 771.5                     | 720.2                                 | 720.2                       | 720.2                               | 724.6                      | 4.4  | 0.6%        |
| 72000 Travel                      | 4.9                       | 25.6                                  | 25.6                        | 25.6                                | 25.6                       | 0.0  | 0.0%        |
| 73000 Services                    | 179.0                     | 83.3                                  | 83.3                        | 83.3                                | 83.3                       | 0.0  | 0.0%        |
| 74000 Commodities                 | 33.2                      | 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                        | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>1,067.6</b>            | <b>838.6</b>                          | <b>838.6</b>                | <b>838.6</b>                        | <b>843.0</b>               | <b>4.4</b>                                   | <b>0.5%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1004 Gen Fund (UGF)               | 1,067.6                   | 838.6                                 | 838.6                       | 838.6                               | 843.0                      | 4.4  | 0.5%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,067.6</b>            | <b>838.6</b>                          | <b>838.6</b>                | <b>838.6</b>                        | <b>843.0</b>               | <b>4.4</b>                                   | <b>0.5%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 7                         | 4                                     | 4                           | 4                                   | 4                          | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|--------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services        | 19,822.9                  | 21,983.9                              | 21,983.9                    | 21,983.9                            | 22,609.4                   | 625.5  | 2.8%        |
| 72000 Travel                   | 416.5                     | 587.5                                 | 587.5                       | 587.5                               | 637.4                      | 49.9   | 8.5%        |
| 73000 Services                 | 3,151.5                   | 4,188.6                               | 4,284.4                     | 4,284.4                             | 4,821.7                    | 537.3  | 12.5%       |
| 74000 Commodities              | 627.6                     | 533.4                                 | 533.4                       | 533.4                               | 562.7                      | 29.3   | 5.5%        |
| 75000 Capital Outlay           | 216.2                     | 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%        |
| 78000 Miscellaneous            | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                  | <b>24,234.7</b>           | <b>27,293.4</b>                       | <b>27,389.2</b>             | <b>27,389.2</b>                     | <b>28,631.2</b>            | <b>1,242.0</b>                               | <b>4.5%</b> |
| <b><u>Funding Sources:</u></b> |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)         | 800.8                     | 884.5                                 | 884.5                       | 884.5                               | 1,037.8                    | 153.3  | 17.3%       |
| 1003 G/F Match (UGF)           | 285.0                     | 297.6                                 | 297.6                       | 297.6                               | 297.6                      | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)            | 12,378.7                  | 12,852.2                              | 12,852.2                    | 12,852.2                            | 13,844.1                   | 991.9  | 7.7%        |
| 1005 GF/Prgm (DGF)             | 3,488.5                   | 4,564.8                               | 4,564.8                     | 4,564.8                             | 4,584.8                    | 20.0   | 0.4%        |
| 1007 I/A Rcpts (Other)         | 244.5                     | 359.9                                 | 359.9                       | 359.9                               | 359.9                      | 0.0  | 0.0%        |
| 1055 IA/OIL HAZ (Other)        | 2.6                       | 21.8                                  | 21.8                        | 21.8                                | 21.8                       | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)         | 931.4                     | 428.3                                 | 428.3                       | 428.3                               | 600.9                      | 172.6  | 40.3%       |
| 1066 Pub School (DGF)          | 18.8                      | 0.0                                   | 95.8                        | 95.8                                | 0.0                        | -95.8  | -100.0%     |
| 1105 PFund Rcpt (Other)        | 1,750.7                   | 1,787.6                               | 1,787.6                     | 1,787.6                             | 1,787.6                    | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)        | 200.9                     | 279.1                                 | 279.1                       | 279.1                               | 279.1                      | 0.0  | 0.0%        |
| 1153 State Land (DGF)          | 3,867.8                   | 5,434.0                               | 5,434.0                     | 5,434.0                             | 5,434.0                    | 0.0  | 0.0%        |
| 1154 Shore Fish (DGF)          | 264.0                     | 333.6                                 | 333.6                       | 333.6                               | 333.6                      | 0.0  | 0.0%        |

**Component Detail**  
**Department of Natural Resources**

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

**RDU:** Land and Water Resources (602)

|                                   | FY2012 Actuals<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |              |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|--------------|
| 71000 Personal Services           | 19,822.9                  | 21,983.9                              | 21,983.9                    | 21,983.9                            | 22,609.4                   | 625.5  | 2.8%         |
| 72000 Travel                      | 416.5                     | 587.5                                 | 587.5                       | 587.5                               | 637.4                      | 49.9   | 8.5%         |
| 73000 Services                    | 3,151.5                   | 4,188.6                               | 4,284.4                     | 4,284.4                             | 4,821.7                    | 537.3  | 12.5%        |
| 74000 Commodities                 | 627.6                     | 533.4                                 | 533.4                       | 533.4                               | 562.7                      | 29.3   | 5.5%         |
| 75000 Capital Outlay              | 216.2                     | 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%         |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>24,234.7</b>           | <b>27,293.4</b>                       | <b>27,389.2</b>             | <b>27,389.2</b>                     | <b>28,631.2</b>            | <b>1,242.0</b>                               | <b>4.5%</b>  |
| <b>Funding Sources:</b>           |                           |                                       |                             |                                     |                            |  |              |
| 1192 Mine Trust (Other)           | 1.0                       | 50.0                                  | 50.0                        | 50.0                                | 50.0                       | 0.0  | 0.0%         |
| <b>Funding Totals:</b>            |                           |                                       |                             |                                     |                            |  |              |
| <b>Unrestricted General (UGF)</b> | <b>12,663.7</b>           | <b>13,149.8</b>                       | <b>13,149.8</b>             | <b>13,149.8</b>                     | <b>14,141.7</b>            | <b>991.9</b>                                 | <b>7.5%</b>  |
| <b>Designated General (DGF)</b>   | <b>7,639.1</b>            | <b>10,332.4</b>                       | <b>10,428.2</b>             | <b>10,428.2</b>                     | <b>10,352.4</b>            | <b>-75.8</b>                                 | <b>-0.7%</b> |
| <b>Other</b>                      | <b>3,131.1</b>            | <b>2,926.7</b>                        | <b>2,926.7</b>              | <b>2,926.7</b>                      | <b>3,099.3</b>             | <b>172.6</b>                                 | <b>5.9%</b>  |
| <b>Federal</b>                    | <b>800.8</b>              | <b>884.5</b>                          | <b>884.5</b>                | <b>884.5</b>                        | <b>1,037.8</b>             | <b>153.3</b>                                 | <b>17.3%</b> |
| <b>Positions:</b>                 |                           |                                       |                             |                                     |                            |  |              |
| Permanent Full Time               | 213                       | 213                                   | 213                         | 213                                 | 213                        | 0  | 0.0%         |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%         |
| Non Permanent                     | 0                         | 0                                     | 0                           | 5                                   | 14                         | 9  | 180.0%       |

**Component Detail**  
**Department of Natural Resources**

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

**RDU:** Land and Water Resources (602)

|                                   | FY2012 Actuals<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 4,698.9                   | 4,945.6                               | 4,945.6                     | 4,945.6                             | 4,961.6                    | 16.0   | 0.3%        |
| 72000 Travel                      | 232.3                     | 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                    | 0.0  | 0.0%        |
| 74000 Commodities                 | 120.8                     | 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                       | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>5,802.6</b>            | <b>6,699.7</b>                        | <b>6,699.7</b>              | <b>6,699.7</b>                      | <b>6,715.7</b>             | <b>16.0</b>                                  | <b>0.2%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 875.7                     | 1,209.6                               | 1,209.6                     | 1,209.6                             | 1,209.6                    | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 3,788.4                   | 3,800.6                               | 3,800.6                     | 3,800.6                             | 3,816.6                    | 16.0   | 0.4%        |
| 1007 I/A Rcpts (Other)            | 673.8                     | 488.1                                 | 488.1                       | 488.1                               | 488.1                      | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)            | 308.3                     | 304.3                                 | 304.3                       | 304.3                               | 304.3                      | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 8.7                       | 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                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>3,788.4</b>            | <b>3,800.6</b>                        | <b>3,800.6</b>              | <b>3,800.6</b>                      | <b>3,816.6</b>             | <b>16.0</b>                                  | <b>0.4%</b> |
| <b>Designated General (DGF)</b>   | <b>147.7</b>              | <b>842.1</b>                          | <b>842.1</b>                | <b>842.1</b>                        | <b>842.1</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>990.8</b>              | <b>847.4</b>                          | <b>847.4</b>                | <b>847.4</b>                        | <b>847.4</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>875.7</b>              | <b>1,209.6</b>                        | <b>1,209.6</b>              | <b>1,209.6</b>                      | <b>1,209.6</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 45                        | 40                                    | 40                          | 42                                  | 42                         | 0  | 0.0%        |
| Permanent Part Time               | 5                         | 4                                     | 4                           | 4                                   | 4                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 4,874.5                   | 5,154.0                               | 5,154.0                     | 5,154.0                             | 5,706.9                    | 552.9  | 10.7%       |
| 72000 Travel                      | 136.7                     | 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                    | -497.0                                       | -13.4%      |
| 74000 Commodities                 | 312.0                     | 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%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>6,750.6</b>            | <b>9,412.6</b>                        | <b>9,412.6</b>              | <b>9,412.6</b>                      | <b>9,468.5</b>             | <b>55.9</b>                                  | <b>0.6%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 1,014.3                   | 2,321.0                               | 2,321.0                     | 2,321.0                             | 2,321.0                    | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 4,520.5                   | 4,749.0                               | 4,749.0                     | 4,749.0                             | 4,767.5                    | 18.5   | 0.4%        |
| 1005 GF/Prgm (DGF)                | 8.8                       | 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                      | -597.0                                       | -49.8%      |
| 1061 CIP Rcpts (Other)            | 893.8                     | 780.6                                 | 780.6                       | 780.6                               | 1,415.0                    | 634.4  | 81.3%       |
| 1108 Stat Desig (Other)           | 149.2                     | 354.3                                 | 354.3                       | 354.3                               | 354.3                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>4,520.5</b>            | <b>4,749.0</b>                        | <b>4,749.0</b>              | <b>4,749.0</b>                      | <b>4,767.5</b>             | <b>18.5</b>                                  | <b>0.4%</b> |
| <b>Designated General (DGF)</b>   | <b>8.8</b>                | <b>10.0</b>                           | <b>10.0</b>                 | <b>10.0</b>                         | <b>10.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,207.0</b>            | <b>2,332.6</b>                        | <b>2,332.6</b>              | <b>2,332.6</b>                      | <b>2,370.0</b>             | <b>37.4</b>                                  | <b>1.6%</b> |
| <b>Federal</b>                    | <b>1,014.3</b>            | <b>2,321.0</b>                        | <b>2,321.0</b>              | <b>2,321.0</b>                      | <b>2,321.0</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 40                        | 39                                    | 39                          | 41                                  | 41                         | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 9                         | 10                                    | 10                          | 12                                  | 14                         | 2  | 16.7%       |

**Component Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (AR 37586) (455)

**RDU:** Agriculture (603)

|                                   | FY2012 Actuals<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 1,459.2                   | 1,570.5                               | 1,570.5                     | 1,563.9                             | 1,570.7                    | 6.8  | 0.4%        |
| 72000 Travel                      | 107.7                     | 102.2                                 | 102.2                       | 102.2                               | 102.2                      | 0.0  | 0.0%        |
| 73000 Services                    | 356.4                     | 668.1                                 | 668.1                       | 674.7                               | 674.7                      | 0.0  | 0.0%        |
| 74000 Commodities                 | 63.9                      | 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                        | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 104.9                     | 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%        |
| <b>Totals</b>                     | <b>2,092.1</b>            | <b>2,511.0</b>                        | <b>2,511.0</b>              | <b>2,511.0</b>                      | <b>2,517.8</b>             | <b>6.8</b>                                   | <b>0.3%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 576.8                     | 761.4                                 | 761.4                       | 761.4                               | 761.4                      | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 1,202.2                   | 1,229.6                               | 1,229.6                     | 1,229.6                             | 1,236.4                    | 6.8  | 0.6%        |
| 1005 GF/Prgm (DGF)                | 0.0                       | 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%        |
| 1108 Stat Desig (Other)           | 20.0                      | 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                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,202.2</b>            | <b>1,229.6</b>                        | <b>1,229.6</b>              | <b>1,229.6</b>                      | <b>1,236.4</b>             | <b>6.8</b>                                   | <b>0.6%</b> |
| <b>Designated General (DGF)</b>   | <b>275.8</b>              | <b>490.0</b>                          | <b>490.0</b>                | <b>490.0</b>                        | <b>490.0</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>37.3</b>               | <b>30.0</b>                           | <b>30.0</b>                 | <b>30.0</b>                         | <b>30.0</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>576.8</b>              | <b>761.4</b>                          | <b>761.4</b>                | <b>761.4</b>                        | <b>761.4</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 16                        | 15                                    | 15                          | 15                                  | 15                         | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 1,712.3                   | 1,773.9                               | 1,773.9                     | 2,040.7                             | 2,055.1                    | 14.4   | 0.7%        |
| 72000 Travel                      | 28.7                      | 36.1                                  | 36.1                        | 46.1                                | 46.1                       | 0.0  | 0.0%        |
| 73000 Services                    | 318.2                     | 615.6                                 | 615.6                       | 305.8                               | 305.8                      | 0.0  | 0.0%        |
| 74000 Commodities                 | 76.0                      | 82.7                                  | 82.7                        | 115.7                               | 115.7                      | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 0.0                       | 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%        |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,135.2</b>            | <b>2,702.5</b>                        | <b>2,702.5</b>              | <b>2,702.5</b>                      | <b>2,716.9</b>             | <b>14.4</b>                                  | <b>0.5%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 146.1                     | 370.3                                 | 370.3                       | 370.3                               | 370.5                      | 0.2  | 0.1%        |
| 1004 Gen Fund (UGF)               | 1,741.1                   | 2,038.7                               | 2,038.7                     | 2,038.7                             | 2,050.8                    | 12.1   | 0.6%        |
| 1005 GF/Prgm (DGF)                | 0.0                       | 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                       | 1.0  | 1.5%        |
| 1061 CIP Rcpts (Other)            | 169.9                     | 184.6                                 | 184.6                       | 184.6                               | 185.3                      | 0.7  | 0.4%        |
| 1108 Stat Desig (Other)           | 19.9                      | 25.5                                  | 25.5                        | 25.5                                | 25.9                       | 0.4  | 1.6%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,741.1</b>            | <b>2,038.7</b>                        | <b>2,038.7</b>              | <b>2,038.7</b>                      | <b>2,050.8</b>             | <b>12.1</b>                                  | <b>0.6%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>16.6</b>                           | <b>16.6</b>                 | <b>16.6</b>                         | <b>16.6</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>248.0</b>              | <b>276.9</b>                          | <b>276.9</b>                | <b>276.9</b>                        | <b>279.0</b>               | <b>2.1</b>                                   | <b>0.8%</b> |
| <b>Federal</b>                    | <b>146.1</b>              | <b>370.3</b>                          | <b>370.3</b>                | <b>370.3</b>                        | <b>370.5</b>               | <b>0.2</b>                                   | <b>0.1%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 11                        | 11                                    | 11                          | 14                                  | 14                         | 0  | 0.0%        |
| Permanent Part Time               | 12                        | 11                                    | 11                          | 10                                  | 10                         | 0  | 0.0%        |
| Non Permanent                     | 2                         | 2                                     | 2                           | 4                                   | 3                          | -1   | -25.0%      |

**Component Detail**  
**Department of Natural Resources**

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

**RDU:** Agriculture (603)

|                                   | FY2012 Actuals<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 517.7                     | 472.9                                 | 472.9                       | 472.9                               | 472.9                      | 0.0  | 0.0%        |
| 72000 Travel                      | 6.8                       | 24.0                                  | 24.0                        | 24.0                                | 24.0                       | 0.0  | 0.0%        |
| 73000 Services                    | 326.8                     | 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                    | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 0.1                       | 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%        |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,823.2</b>            | <b>2,526.1</b>                        | <b>2,526.1</b>              | <b>2,526.1</b>                      | <b>2,526.1</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1021 Agric Loan (DGF)             | 1,823.2                   | 2,526.1                               | 2,526.1                     | 2,526.1                             | 2,526.1                    | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1,823.2</b>            | <b>2,526.1</b>                        | <b>2,526.1</b>              | <b>2,526.1</b>                      | <b>2,526.1</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 5                         | 5                                     | 5                           | 5                                   | 5                          | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 10,498.3                  | 10,110.6                              | 10,110.6                    | 10,110.6                            | 10,154.3                   | 43.7   | 0.4%        |
| 72000 Travel                      | 330.3                     | 309.6                                 | 309.6                       | 309.6                               | 351.6                      | 42.0   | 13.6%       |
| 73000 Services                    | 2,010.9                   | 2,264.3                               | 2,264.3                     | 2,264.3                             | 2,387.8                    | 123.5  | 5.5%        |
| 74000 Commodities                 | 612.3                     | 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                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>13,670.9</b>           | <b>13,702.0</b>                       | <b>13,702.0</b>             | <b>13,702.0</b>                     | <b>13,911.2</b>            | <b>209.2</b>                                 | <b>1.5%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 701.4                     | 1,425.9                               | 1,425.9                     | 1,425.9                             | 1,425.9                    | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 3,191.8                   | 3,448.8                               | 3,448.8                     | 3,448.8                             | 3,486.0                    | 37.2   | 1.1%        |
| 1005 GF/Prgm (DGF)                | 2,466.3                   | 2,618.4                               | 2,618.4                     | 2,618.4                             | 2,783.9                    | 165.5  | 6.3%        |
| 1007 I/A Rcpts (Other)            | 1,001.7                   | 1,131.7                               | 1,131.7                     | 1,131.7                             | 1,132.4                    | 0.7  | 0.1%        |
| 1061 CIP Rcpts (Other)            | 3,064.2                   | 1,631.4                               | 1,631.4                     | 1,631.4                             | 1,634.8                    | 3.4  | 0.2%        |
| 1108 Stat Desig (Other)           | 164.0                     | 313.3                                 | 313.3                       | 313.3                               | 313.3                      | 0.0  | 0.0%        |
| 1200 VehRntlTax (DGF)             | 2,881.5                   | 2,932.5                               | 2,932.5                     | 2,932.5                             | 2,934.9                    | 2.4  | 0.1%        |
| 1216 Boat Rcpts (Other)           | 200.0                     | 200.0                                 | 200.0                       | 200.0                               | 200.0                      | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>3,191.8</b>            | <b>3,448.8</b>                        | <b>3,448.8</b>              | <b>3,448.8</b>                      | <b>3,486.0</b>             | <b>37.2</b>                                  | <b>1.1%</b> |
| <b>Designated General (DGF)</b>   | <b>5,347.8</b>            | <b>5,550.9</b>                        | <b>5,550.9</b>              | <b>5,550.9</b>                      | <b>5,718.8</b>             | <b>167.9</b>                                 | <b>3.0%</b> |
| <b>Other</b>                      | <b>4,429.9</b>            | <b>3,276.4</b>                        | <b>3,276.4</b>              | <b>3,276.4</b>                      | <b>3,280.5</b>             | <b>4.1</b>                                   | <b>0.1%</b> |
| <b>Federal</b>                    | <b>701.4</b>              | <b>1,425.9</b>                        | <b>1,425.9</b>              | <b>1,425.9</b>                      | <b>1,425.9</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 82                        | 83                                    | 83                          | 82                                  | 82                         | 0  | 0.0%        |
| Permanent Part Time               | 34                        | 34                                    | 34                          | 34                                  | 34                         | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 1,902.4                   | 1,941.8                               | 1,941.8                     | 1,941.8                             | 1,977.7                    | 35.9   | 1.8%        |
| 72000 Travel                      | 56.5                      | 147.5                                 | 147.5                       | 147.5                               | 147.5                      | 0.0  | 0.0%        |
| 73000 Services                    | 116.4                     | 320.4                                 | 320.4                       | 320.4                               | 290.4                      | -30.0  | -9.4%       |
| 74000 Commodities                 | 35.6                      | 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%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>2,110.9</b>            | <b>2,482.0</b>                        | <b>2,482.0</b>              | <b>2,482.0</b>                      | <b>2,487.9</b>             | <b>5.9</b>                                   | <b>0.2%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 834.8                     | 1,183.4                               | 1,183.4                     | 1,183.4                             | 1,183.4                    | 0.0  | 0.0%        |
| 1003 G/F Match (UGF)              | 450.2                     | 460.5                                 | 460.5                       | 460.5                               | 466.4                      | 5.9  | 1.3%        |
| 1005 GF/Prgm (DGF)                | 5.6                       | 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                      | 0.0  | 0.0%        |
| 1055 IA/OIL HAZ (Other)           | 10.1                      | 12.3                                  | 12.3                        | 12.3                                | 12.3                       | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)            | 387.9                     | 20.3                                  | 20.3                        | 20.3                                | 20.3                       | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>450.2</b>              | <b>460.5</b>                          | <b>460.5</b>                | <b>460.5</b>                        | <b>466.4</b>               | <b>5.9</b>                                   | <b>1.3%</b> |
| <b>Designated General (DGF)</b>   | <b>5.6</b>                | <b>15.7</b>                           | <b>15.7</b>                 | <b>15.7</b>                         | <b>15.7</b>                | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>820.3</b>              | <b>822.4</b>                          | <b>822.4</b>                | <b>822.4</b>                        | <b>822.4</b>               | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>834.8</b>              | <b>1,183.4</b>                        | <b>1,183.4</b>              | <b>1,183.4</b>                      | <b>1,183.4</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 17                        | 16                                    | 16                          | 18                                  | 18                         | 0  | 0.0%        |
| Permanent Part Time               | 4                         | 4                                     | 4                           | 3                                   | 3                          | 0  | 0.0%        |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 10,456.4                  | 10,719.1                              | 10,719.1                    | 10,719.1                            | 10,779.0                   | 59.9   | 0.6%        |
| 72000 Travel                      | 445.7                     | 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                    | 0.0  | 0.0%        |
| 74000 Commodities                 | 1,076.5                   | 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                      | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 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%        |
| <b>Totals</b>                     | <b>19,019.3</b>           | <b>19,838.0</b>                       | <b>19,838.0</b>             | <b>19,838.0</b>                     | <b>19,897.9</b>            | <b>59.9</b>                                  | <b>0.3%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 954.9                     | 1,653.6                               | 1,653.6                     | 1,653.6                             | 1,655.0                    | 1.4  | 0.1%        |
| 1004 Gen Fund (UGF)               | 16,273.9                  | 16,894.5                              | 16,894.5                    | 16,894.5                            | 16,951.4                   | 56.9   | 0.3%        |
| 1007 I/A Rcpts (Other)            | 372.3                     | 392.5                                 | 392.5                       | 392.5                               | 392.5                      | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)            | 1,418.2                   | 897.4                                 | 897.4                       | 897.4                               | 899.0                      | 1.6  | 0.2%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>16,273.9</b>           | <b>16,894.5</b>                       | <b>16,894.5</b>             | <b>16,894.5</b>                     | <b>16,951.4</b>            | <b>56.9</b>                                  | <b>0.3%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,790.5</b>            | <b>1,289.9</b>                        | <b>1,289.9</b>              | <b>1,289.9</b>                      | <b>1,291.5</b>             | <b>1.6</b>                                   | <b>0.1%</b> |
| <b>Federal</b>                    | <b>954.9</b>              | <b>1,653.6</b>                        | <b>1,653.6</b>              | <b>1,653.6</b>                      | <b>1,655.0</b>             | <b>1.4</b>                                   | <b>0.1%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 33                        | 35                                    | 35                          | 33                                  | 34                         | 1  | 3.0%        |
| Permanent Part Time               | 186                       | 184                                   | 184                         | 184                                 | 183                        | -1   | -0.5%       |
| Non Permanent                     | 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<br>(10087) | FY2013 Conference<br>Committee (9887) | FY2013 Authorized<br>(9896) | FY2013<br>Management Plan<br>(9920) | FY2014 Governor<br>(10289) | FY2013 Management Plan vs<br>FY2014 Governor |             |
|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------------|
| 71000 Personal Services           | 8,337.4                   | 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                      | 0.0  | 0.0%        |
| 73000 Services                    | 14,809.1                  | 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                    | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 29.6                      | 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%        |
| 78000 Miscellaneous               | 0.0                       | 0.0                                   | 0.0                         | 0.0                                 | 0.0                        | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>27,026.6</b>           | <b>20,123.7</b>                       | <b>20,123.7</b>             | <b>20,123.7</b>                     | <b>20,123.7</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                           |                                       |                             |                                     |                            |  |             |
| 1002 Fed Rcpts (Other)            | 12,651.3                  | 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                    | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 47.9                      | 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                    | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |                                       |                             |                                     |                            |  |             |
| <b>Unrestricted General (UGF)</b> | <b>14,274.7</b>           | <b>6,663.3</b>                        | <b>6,663.3</b>              | <b>6,663.3</b>                      | <b>6,663.3</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                            | <b>0.0</b>                  | <b>0.0</b>                          | <b>0.0</b>                 | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other</b>                      | <b>100.6</b>              | <b>1,500.0</b>                        | <b>1,500.0</b>              | <b>1,500.0</b>                      | <b>1,500.0</b>             | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>12,651.3</b>           | <b>11,960.4</b>                       | <b>11,960.4</b>             | <b>11,960.4</b>                     | <b>11,960.4</b>            | <b>0.0</b>                                   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |                                       |                             |                                     |                            |  |             |
| Permanent Full Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Permanent Part Time               | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |
| Non Permanent                     | 0                         | 0                                     | 0                           | 0                                   | 0                          | 0  | 0.0%        |