

Component Detail (1077)
Department of Natural Resources

Component: North Slope Gas Commercialization (3082)

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	1,769.7	1,769.7	100.0%
72000 Travel	0.0	0.0	0.0	102.0	102.0	100.0%
73000 Services	0.0	0.0	0.0	7,115.0	7,115.0	100.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	8,986.7	8,986.7	100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	8,986.7	8,986.7	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	8,986.7	8,986.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,514.8	0.0	1,521.5	1,521.5	0.0	0.0%
72000 Travel	146.2	0.0	146.2	146.2	0.0	0.0%
73000 Services	248.8	0.0	92.5	204.5	112.0	121.1%
74000 Commodities	16.7	0.0	16.7	16.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,926.5	0.0	1,776.9	1,888.9	112.0	6.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,620.2	0.0	1,626.2	1,738.2	112.0	6.9%
1007I/A Rcpts (Other)	306.3	0.0	150.7	150.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,620.2	0.0	1,626.2	1,738.2	112.0	6.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	306.3	0.0	150.7	150.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	10	0	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,185.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	265.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,479.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	40.7	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%
77000 Grants, Benefits	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%
Totals	3,971.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,971.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,971.4	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	7	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,834.6	0.0	3,269.6	3,269.6	0.0	0.0%
72000 Travel	240.2	0.0	250.2	250.2	0.0	0.0%
73000 Services	4,711.2	0.0	4,928.2	4,928.2	0.0	0.0%
74000 Commodities	111.1	0.0	118.1	118.1	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,897.1	0.0	8,566.1	8,566.1	0.0	0.0%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	574.3	0.0	574.6	574.6	0.0	0.0%
1007I/A Rcpts (Other)	156.5	0.0	156.5	156.5	0.0	0.0%
1108Stat Desig (Other)	7,166.3	0.0	7,164.7	7,164.7	0.0	0.0%
1229AGDC-ISP (Other)	0.0	0.0	670.3	0.0	-670.3	-100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	670.3	670.3	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	574.3	0.0	574.6	574.6	0.0	0.0%
Other	7,322.8	0.0	7,991.5	7,991.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	24	0	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	6	0	6	6	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,230.0	0.0	2,587.8	2,587.8	0.0	0.0%
72000 Travel	79.7	0.0	79.7	79.7	0.0	0.0%
73000 Services	6,021.0	0.0	5,955.0	5,955.0	0.0	0.0%
74000 Commodities	30.5	0.0	30.5	30.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,361.2	0.0	8,653.0	8,653.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	268.1	0.0	268.3	268.3	0.0	0.0%
1004Gen Fund (UGF)	944.1	0.0	983.9	983.9	0.0	0.0%
1007I/A Rcpts (Other)	566.4	0.0	568.5	568.5	0.0	0.0%
1055IA/OIL HAZ (Other)	12.6	0.0	12.7	12.7	0.0	0.0%
1061CIP Rcpts (Other)	549.3	0.0	685.0	685.0	0.0	0.0%
1108Stat Desig (Other)	6,020.7	0.0	6,134.6	6,134.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	944.1	0.0	983.9	983.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,149.0	0.0	7,400.8	7,400.8	0.0	0.0%
Federal	268.1	0.0	268.3	268.3	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (AR 37565) (424)

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,080.9	0.0	3,320.1	3,320.1	0.0	0.0%
72000 Travel	22.0	0.0	23.5	23.5	0.0	0.0%
73000 Services	152.0	0.0	155.7	155.7	0.0	0.0%
74000 Commodities	35.9	0.0	38.9	38.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,290.8	0.0	3,538.2	3,538.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,337.5	0.0	2,430.1	2,430.1	0.0	0.0%
1007I/A Rcpts (Other)	953.3	0.0	1,108.1	1,108.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,337.5	0.0	2,430.1	2,430.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	953.3	0.0	1,108.1	1,108.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	31	0	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,442.4	0.0	4,532.6	4,532.6	0.0	0.0%
72000 Travel	8.2	0.0	8.2	8.2	0.0	0.0%
73000 Services	423.4	0.0	425.1	425.1	0.0	0.0%
74000 Commodities	130.9	0.0	130.9	130.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,004.9	0.0	5,096.8	5,096.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,316.6	0.0	3,411.6	3,411.6	0.0	0.0%
1007I/A Rcpts (Other)	640.8	0.0	640.0	640.0	0.0	0.0%
1061CIP Rcpts (Other)	1,021.3	0.0	1,019.0	1,019.0	0.0	0.0%
1108Stat Desig (Other)	26.2	0.0	26.2	26.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,316.6	0.0	3,411.6	3,411.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,688.3	0.0	1,685.2	1,685.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	37	0	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	8	0	9	9	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Interdepartmental Chargebacks (AR 37567) (2998)

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	1,589.6	0.0	1,589.6	1,589.6	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	1,589.6	0.0	1,589.6	1,589.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,233.9	0.0	1,233.9	1,233.9	0.0	0.0%
1007I/A Rcpts (Other)	355.7	0.0	355.7	355.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,233.9	0.0	1,233.9	1,233.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	355.7	0.0	355.7	355.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Facilities (AR 37568) (2999)

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	3,102.0	0.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,102.0	0.0	3,102.0	3,102.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,802.0	0.0	2,802.0	2,802.0	0.0	0.0%
1007I/A Rcpts (Other)	300.0	0.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,802.0	0.0	2,802.0	2,802.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	231.9	0.0	230.8	230.8	0.0	0.0%
72000 Travel	31.6	0.0	31.6	31.6	0.0	0.0%
73000 Services	18.9	0.0	18.9	18.9	0.0	0.0%
74000 Commodities	4.0	0.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	286.4	0.0	285.3	285.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	286.4	0.0	285.3	285.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	286.4	0.0	285.3	285.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,087.8	0.0	4,071.8	4,071.8	0.0	0.0%
72000 Travel	14.4	0.0	14.4	14.4	0.0	0.0%
73000 Services	877.3	0.0	877.3	877.3	0.0	0.0%
74000 Commodities	119.0	0.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	5,108.5	0.0	5,092.5	5,092.5	0.0	0.0%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	4,992.9	0.0	4,976.5	4,976.5	0.0	0.0%
1061CIP Rcpts (Other)	115.6	0.0	116.0	116.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,992.9	0.0	4,976.5	4,976.5	0.0	0.0%
Other	115.6	0.0	116.0	116.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	46	0	47	47	0	0.0%
Permanent Part Time	6	0	5	5	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	42.8	0.0	43.0	43.0	0.0	0.0%
72000 Travel	13.7	0.0	13.7	13.7	0.0	0.0%
73000 Services	58.6	0.0	58.6	58.6	0.0	0.0%
74000 Commodities	1.2	0.0	1.2	1.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	116.3	0.0	116.5	116.5	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	116.3	0.0	116.5	116.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	116.3	0.0	116.5	116.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	57.1	0.0	57.4	57.4	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	369.6	0.0	369.6	369.6	0.0	0.0%
74000 Commodities	5.0	0.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	436.7	0.0	437.0	437.0	0.0	0.0%
<u>Funding Sources:</u>						
1018EVOSS (Other)	436.7	0.0	437.0	437.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	436.7	0.0	437.0	437.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	407.3	0.0	405.2	405.2	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	156.8	0.0	156.8	156.8	0.0	0.0%
74000 Commodities	26.2	0.0	26.2	26.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	595.3	0.0	593.2	593.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	77.7	0.0	77.8	77.8	0.0	0.0%
1005GF/Prgm (DGF)	20.0	0.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	497.6	0.0	495.4	495.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	77.7	0.0	77.8	77.8	0.0	0.0%
Designated General (DGF)	20.0	0.0	20.0	20.0	0.0	0.0%
Other	497.6	0.0	495.4	495.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,581.6	0.0	2,664.4	2,664.4	0.0	0.0%
72000 Travel	123.2	0.0	123.2	123.2	0.0	0.0%
73000 Services	1,267.9	0.0	1,229.3	1,229.3	0.0	0.0%
74000 Commodities	51.0	0.0	54.5	54.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,023.7	0.0	4,071.4	4,071.4	0.0	0.0%
<u>Funding Sources:</u>						
1092MHTAAR (Other)	4,023.7	0.0	4,071.4	4,071.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,023.7	0.0	4,071.4	4,071.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Oil and Gas (601)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	13,116.8	-18.1	12,808.3	12,808.3	0.0	0.0%
72000 Travel	246.1	0.0	243.1	243.1	0.0	0.0%
73000 Services	2,699.0	-300.0	1,948.5	1,798.5	-150.0	-7.7%
74000 Commodities	341.2	0.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	46.9	0.0	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	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%
Totals	16,450.0	-318.1	15,385.8	15,235.8	-150.0	-1.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	245.3	0.0	244.5	244.5	0.0	0.0%
1004Gen Fund (UGF)	11,458.6	-318.1	10,503.2	10,228.2	-275.0	-2.6%
1005GF/Prgm (DGF)	176.6	0.0	177.5	177.5	0.0	0.0%
1061CIP Rcpts (Other)	17.2	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	3,852.3	0.0	3,860.6	3,985.6	125.0	3.2%
1108Stat Desig (Other)	450.0	0.0	450.0	450.0	0.0	0.0%
1217NGF Earn (Other)	250.0	0.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	11,458.6	-318.1	10,503.2	10,228.2	-275.0	-2.6%
Designated General (DGF)	176.6	0.0	177.5	177.5	0.0	0.0%
Other	4,569.5	0.0	4,460.6	4,585.6	125.0	2.8%
Federal	245.3	0.0	244.5	244.5	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	94	0	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	-1	4	4	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Oil and Gas (601)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	731.2	0.0	735.2	528.1	-207.1	-28.2%
72000 Travel	25.6	0.0	25.6	25.6	0.0	0.0%
73000 Services	83.3	0.0	83.3	83.3	0.0	0.0%
74000 Commodities	8.5	0.0	8.5	8.5	0.0	0.0%
75000 Capital Outlay	1.0	0.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	849.6	0.0	853.6	646.5	-207.1	-24.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	849.6	0.0	853.6	646.5	-207.1	-24.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	849.6	0.0	853.6	646.5	-207.1	-24.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Land and Water Resources (602)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	22,567.0	0.0	22,456.9	22,456.9	0.0	0.0%
72000 Travel	609.9	0.0	609.9	609.9	0.0	0.0%
73000 Services	4,666.7	0.0	4,665.0	4,665.0	0.0	0.0%
74000 Commodities	545.2	0.0	545.2	545.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,388.8	0.0	28,277.0	28,277.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,048.3	0.0	1,048.6	1,048.6	0.0	0.0%
1003G/F Match (UGF)	301.9	0.0	301.5	301.5	0.0	0.0%
1004Gen Fund (UGF)	13,388.8	0.0	13,283.5	13,283.5	0.0	0.0%
1005GF/Prgm (DGF)	4,656.7	0.0	4,654.4	4,654.4	0.0	0.0%
1007I/A Rcpts (Other)	365.2	0.0	365.6	365.6	0.0	0.0%
1055IA/OIL HAZ (Other)	22.2	0.0	22.1	22.1	0.0	0.0%
1061CIP Rcpts (Other)	609.6	0.0	610.9	610.9	0.0	0.0%
1105PFund Rcpt (Other)	1,811.8	0.0	1,811.8	1,811.8	0.0	0.0%
1108Stat Desig (Other)	282.1	0.0	281.6	281.6	0.0	0.0%
1153State Land (DGF)	5,512.9	0.0	5,508.4	5,508.4	0.0	0.0%
1154Shore Fish (DGF)	339.3	0.0	338.6	338.6	0.0	0.0%
1192Mine Trust (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	13,690.7	0.0	13,585.0	13,585.0	0.0	0.0%
Designated General (DGF)	10,508.9	0.0	10,501.4	10,501.4	0.0	0.0%
Other	3,140.9	0.0	3,142.0	3,142.0	0.0	0.0%
Federal	1,048.3	0.0	1,048.6	1,048.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	214	0	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	0	5	5	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Land and Water Resources (602)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,097.2	0.0	4,910.6	4,910.6	0.0	0.0%
72000 Travel	215.4	0.0	215.4	215.4	0.0	0.0%
73000 Services	1,167.6	0.0	1,097.6	1,097.6	0.0	0.0%
74000 Commodities	320.6	0.0	320.6	320.6	0.0	0.0%
75000 Capital Outlay	50.5	0.0	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	6,851.3	0.0	6,594.7	6,594.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,233.2	0.0	1,222.6	1,222.6	0.0	0.0%
1004Gen Fund (UGF)	3,901.8	0.0	3,704.2	3,704.2	0.0	0.0%
1007I/A Rcpts (Other)	496.3	0.0	492.4	492.4	0.0	0.0%
1061CIP Rcpts (Other)	313.6	0.0	271.7	271.7	0.0	0.0%
1108Stat Desig (Other)	55.0	0.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	851.4	0.0	848.8	848.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,901.8	0.0	3,704.2	3,704.2	0.0	0.0%
Designated General (DGF)	851.4	0.0	848.8	848.8	0.0	0.0%
Other	864.9	0.0	819.1	819.1	0.0	0.0%
Federal	1,233.2	0.0	1,222.6	1,222.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	40	0	39	39	0	0.0%
Permanent Part Time	5	0	4	4	0	0.0%
Non Permanent	14	0	13	13	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Land and Water Resources (602)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,847.3	0.0	6,082.9	6,082.9	0.0	0.0%
72000 Travel	206.4	0.0	206.4	206.4	0.0	0.0%
73000 Services	3,210.8	0.0	2,865.6	2,865.6	0.0	0.0%
74000 Commodities	344.4	0.0	344.4	344.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,608.9	0.0	9,499.3	9,499.3	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,334.9	0.0	1,833.5	1,833.5	0.0	0.0%
1004Gen Fund (UGF)	4,865.5	0.0	5,559.7	5,559.7	0.0	0.0%
1005GF/Prgm (DGF)	10.0	0.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	605.0	0.0	454.5	454.5	0.0	0.0%
1061CIP Rcpts (Other)	1,438.9	0.0	1,436.7	1,436.7	0.0	0.0%
1108Stat Desig (Other)	354.6	0.0	204.9	204.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,865.5	0.0	5,559.7	5,559.7	0.0	0.0%
Designated General (DGF)	10.0	0.0	10.0	10.0	0.0	0.0%
Other	2,398.5	0.0	2,096.1	2,096.1	0.0	0.0%
Federal	2,334.9	0.0	1,833.5	1,833.5	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	41	0	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	15	0	15	15	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Agricultural Development (AR 37586) (455)

RDU: Agriculture (603)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,596.6	0.0	1,595.5	1,595.5	0.0	0.0%
72000 Travel	102.2	0.0	103.7	103.7	0.0	0.0%
73000 Services	674.7	0.0	697.7	697.7	0.0	0.0%
74000 Commodities	63.2	0.0	63.7	63.7	0.0	0.0%
75000 Capital Outlay	7.0	0.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,543.7	0.0	2,567.6	2,567.6	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	766.9	0.0	765.7	765.7	0.0	0.0%
1004Gen Fund (UGF)	1,251.1	0.0	1,252.7	1,252.7	0.0	0.0%
1005GF/Prgm (DGF)	1.5	0.0	1.5	1.5	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	494.2	0.0	492.7	492.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,251.1	0.0	1,252.7	1,252.7	0.0	0.0%
Designated General (DGF)	495.7	0.0	494.2	494.2	0.0	0.0%
Other	30.0	0.0	55.0	55.0	0.0	0.0%
Federal	766.9	0.0	765.7	765.7	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Agriculture (603)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,021.1	0.0	1,927.5	1,927.5	0.0	0.0%
72000 Travel	46.1	0.0	46.1	46.1	0.0	0.0%
73000 Services	667.8	0.0	367.8	367.8	0.0	0.0%
74000 Commodities	115.7	0.0	115.7	115.7	0.0	0.0%
75000 Capital Outlay	194.2	0.0	173.9	173.9	0.0	0.0%
77000 Grants, Benefits	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%
Totals	3,044.9	0.0	2,631.0	2,631.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	373.9	0.0	372.4	372.4	0.0	0.0%
1004Gen Fund (UGF)	2,374.7	0.0	2,075.8	2,075.8	0.0	0.0%
1005GF/Prgm (DGF)	16.6	0.0	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	67.8	0.0	68.1	68.1	0.0	0.0%
1061CIP Rcpts (Other)	186.0	0.0	72.1	72.1	0.0	0.0%
1108Stat Desig (Other)	25.9	0.0	26.0	26.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,374.7	0.0	2,075.8	2,075.8	0.0	0.0%
Designated General (DGF)	16.6	0.0	16.6	16.6	0.0	0.0%
Other	279.7	0.0	166.2	166.2	0.0	0.0%
Federal	373.9	0.0	372.4	372.4	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	14	0	14	14	0	0.0%
Permanent Part Time	10	0	10	10	0	0.0%
Non Permanent	3	0	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Agriculture (603)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	482.8	0.0	480.6	480.6	0.0	0.0%
72000 Travel	24.0	0.0	24.0	24.0	0.0	0.0%
73000 Services	494.6	0.0	494.6	494.6	0.0	0.0%
74000 Commodities	1,534.6	0.0	1,534.6	1,534.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	2,536.0	0.0	2,533.8	2,533.8	0.0	0.0%
<u>Funding Sources:</u>						
1021Agric Loan (DGF)	2,536.0	0.0	2,533.8	2,533.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,536.0	0.0	2,533.8	2,533.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Parks and Outdoor Recreation (604)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	10,498.6	0.0	10,883.3	10,847.8	-35.5	-0.3%
72000 Travel	354.6	0.0	354.6	354.6	0.0	0.0%
73000 Services	2,815.8	0.0	2,805.8	2,805.8	0.0	0.0%
74000 Commodities	488.6	0.0	608.6	608.6	0.0	0.0%
75000 Capital Outlay	26.9	0.0	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	15.0	0.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,199.5	0.0	14,694.2	14,658.7	-35.5	-0.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,437.9	0.0	1,437.4	1,437.4	0.0	0.0%
1004Gen Fund (UGF)	3,646.7	0.0	3,783.6	3,498.1	-285.5	-7.5%
1005GF/Prgm (DGF)	2,822.2	0.0	3,086.1	3,336.1	250.0	8.1%
1007I/A Rcpts (Other)	1,150.3	0.0	1,148.9	1,148.9	0.0	0.0%
1061CIP Rcpts (Other)	1,659.9	0.0	1,658.4	1,658.4	0.0	0.0%
1108Stat Desig (Other)	316.6	0.0	316.5	316.5	0.0	0.0%
1200VehRntlTax (DGF)	2,965.9	0.0	2,963.3	2,963.3	0.0	0.0%
1216Boat Rcpts (Other)	200.0	0.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,646.7	0.0	3,783.6	3,498.1	-285.5	-7.5%
Designated General (DGF)	5,788.1	0.0	6,049.4	6,299.4	250.0	4.1%
Other	3,326.8	0.0	3,423.8	3,423.8	0.0	0.0%
Federal	1,437.9	0.0	1,437.4	1,437.4	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	82	0	82	82	0	0.0%
Permanent Part Time	35	0	35	35	0	0.0%
Non Permanent	48	0	50	50	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Parks and Outdoor Recreation (604)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,013.6	0.0	2,010.5	2,010.5	0.0	0.0%
72000 Travel	147.5	0.0	147.5	147.5	0.0	0.0%
73000 Services	290.4	0.0	290.4	290.4	0.0	0.0%
74000 Commodities	72.3	0.0	72.3	72.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,523.8	0.0	2,520.7	2,520.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,198.6	0.0	1,198.0	1,198.0	0.0	0.0%
1003G/F Match (UGF)	472.9	0.0	473.3	473.3	0.0	0.0%
1005GF/Prgm (DGF)	15.7	0.0	15.7	15.7	0.0	0.0%
1007I/A Rcpts (Other)	803.9	0.0	800.7	800.7	0.0	0.0%
1055IA/OIL HAZ (Other)	12.4	0.0	12.5	12.5	0.0	0.0%
1061CIP Rcpts (Other)	20.3	0.0	20.5	20.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	472.9	0.0	473.3	473.3	0.0	0.0%
Designated General (DGF)	15.7	0.0	15.7	15.7	0.0	0.0%
Other	836.6	0.0	833.7	833.7	0.0	0.0%
Federal	1,198.6	0.0	1,198.0	1,198.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	18	0	18	18	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Statewide Fire Suppression Program (140)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	11,025.5	0.0	10,578.0	10,578.0	0.0	0.0%
72000 Travel	306.8	0.0	306.8	306.8	0.0	0.0%
73000 Services	7,387.5	0.0	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	735.4	0.0	735.4	735.4	0.0	0.0%
75000 Capital Outlay	689.2	0.0	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	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%
Totals	20,144.4	0.0	19,696.9	19,696.9	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,678.5	0.0	1,467.7	1,467.7	0.0	0.0%
1004Gen Fund (UGF)	17,162.3	0.0	16,992.5	16,992.5	0.0	0.0%
1007I/A Rcpts (Other)	395.6	0.0	395.5	395.5	0.0	0.0%
1061CIP Rcpts (Other)	908.0	0.0	841.2	841.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	17,162.3	0.0	16,992.5	16,992.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,303.6	0.0	1,236.7	1,236.7	0.0	0.0%
Federal	1,678.5	0.0	1,467.7	1,467.7	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	35	0	32	32	0	0.0%
Permanent Part Time	183	0	182	182	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Statewide Fire Suppression Program (140)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,152.3	11,343.6	3,152.3	3,152.3	0.0	0.0%
72000 Travel	101.6	1,937.8	101.6	101.6	0.0	0.0%
73000 Services	11,964.8	12,140.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	4,905.0	2,347.2	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	20,123.7	27,769.4	20,123.7	20,123.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	11,960.4	0.0	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	6,663.3	27,769.4	6,663.3	6,663.3	0.0	0.0%
1108Stat Desig (Other)	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,663.3	27,769.4	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0%
Federal	11,960.4	0.0	11,960.4	11,960.4	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Unallocated Reduction (AR 37018) (1683)

RDU: Agency Unallocated Reduction (628)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	-90.0	-90.0	-100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	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%	
77000 Grants, Benefits	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%	
Totals	0.0	0.0	0.0	-90.0	-90.0	-100.0%	
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	-90.0	-90.0	-100.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-90.0	-90.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	