

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,382.3	1,489.5	1,502.8	1,514.8	1,521.5	6.7	0.4%
72000 Travel	177.3	133.2	133.2	146.2	146.2	0.0	0.0%
73000 Services	149.0	73.8	73.8	248.8	92.5	-156.3	-62.8%
74000 Commodities	21.3	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%
Totals	1,729.9	1,713.2	1,726.5	1,926.5	1,776.9	-149.6	-7.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,570.0	1,409.6	1,420.2	1,620.2	1,626.2	6.0	0.4%
1007I/A Rcpts (Other)	159.9	303.6	306.3	306.3	150.7	-155.6	-50.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,570.0	1,409.6	1,420.2	1,620.2	1,626.2	6.0	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	159.9	303.6	306.3	306.3	150.7	-155.6	-50.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	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 (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	891.9	1,155.4	1,185.6	1,185.6	0.0	-1,185.6	-100.0%
72000 Travel	67.9	265.9	265.9	265.9	0.0	-265.9	-100.0%
73000 Services	1,794.2	1,538.8	2,679.2	2,479.2	0.0	-2,479.2	-100.0%
74000 Commodities	26.0	40.7	40.7	40.7	0.0	-40.7	-100.0%
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%
Totals	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,631.0	2,812.3	2,834.6	2,834.6	3,269.6	435.0	15.3%
72000 Travel	174.2	240.2	240.2	240.2	250.2	10.0	4.2%
73000 Services	1,819.8	4,711.2	4,711.2	4,711.2	4,928.2	217.0	4.6%
74000 Commodities	52.6	129.1	129.1	111.1	118.1	7.0	6.3%
75000 Capital Outlay	139.7	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%
Totals	4,817.3	7,892.8	7,915.1	7,897.1	8,566.1	669.0	8.5%
<u>Funding Sources:</u>							
1005GF/Prgm (DGF)	409.7	572.4	574.3	574.3	574.6	0.3	0.1%
1007I/A Rcpts (Other)	31.9	155.9	156.5	156.5	156.5	0.0	0.0%
1061CIP Rcpts (Other)	77.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	4,298.5	7,164.5	7,184.3	7,166.3	7,164.7	-1.6	-0.0%
1229GasPipeFnd (Other)	0.0	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	0.0%
Designated General (DGF)	409.7	572.4	574.3	574.3	574.6	0.3	0.1%
Other	4,407.6	7,320.4	7,340.8	7,322.8	7,991.5	668.7	9.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	24	24	25	1	4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,716.1	1,969.0	2,230.0	2,230.0	2,587.8	357.8	16.0%
72000 Travel	63.3	70.3	79.7	79.7	79.7	0.0	0.0%
73000 Services	2,165.4	5,910.0	6,021.0	6,021.0	5,955.0	-66.0	-1.1%
74000 Commodities	29.7	20.5	30.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
Totals	3,974.5	7,969.8	8,361.2	8,361.2	8,653.0	291.8	3.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	24.3	268.1	268.1	268.1	268.3	0.2	0.1%
1004Gen Fund (UGF)	881.8	936.3	944.1	944.1	983.9	39.8	4.2%
1007I/A Rcpts (Other)	133.3	203.7	566.4	566.4	568.5	2.1	0.4%
1055IA/OIL HAZ (Other)	10.6	12.5	12.6	12.6	12.7	0.1	0.8%
1061CIP Rcpts (Other)	405.5	538.3	549.3	549.3	685.0	135.7	24.7%
1108Stat Desig (Other)	2,519.0	6,010.9	6,020.7	6,020.7	6,134.6	113.9	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	881.8	936.3	944.1	944.1	983.9	39.8	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,068.4	6,765.4	7,149.0	7,149.0	7,400.8	251.8	3.5%
Federal	24.3	268.1	268.1	268.1	268.3	0.2	0.1%
<u>Positions:</u>							
Permanent Full Time	15	15	17	17	19	2	11.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (AR 37565) (424)

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,015.8	3,050.6	3,080.9	3,080.9	3,320.1	239.2	7.8%
72000 Travel	31.5	22.0	22.0	22.0	23.5	1.5	6.8%
73000 Services	328.2	152.0	152.0	152.0	155.7	3.7	2.4%
74000 Commodities	41.5	35.9	35.9	35.9	38.9	3.0	8.4%
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%
Totals	3,417.0	3,260.5	3,290.8	3,290.8	3,538.2	247.4	7.5%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,205.3	2,316.3	2,337.5	2,337.5	2,430.1	92.6	4.0%
1007I/A Rcpts (Other)	853.8	944.2	953.3	953.3	1,108.1	154.8	16.2%
1061CIP Rcpts (Other)	85.4	0.0	0.0	0.0	0.0	0.0	0.0%
1153State Land (DGF)	272.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,205.3	2,316.3	2,337.5	2,337.5	2,430.1	92.6	4.0%
Designated General (DGF)	272.5	0.0	0.0	0.0	0.0	0.0	0.0%
Other	939.2	944.2	953.3	953.3	1,108.1	154.8	16.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	31	31	31	32	1	3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,058.9	4,412.1	4,442.4	4,442.4	4,532.6	90.2	2.0%
72000 Travel	26.9	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	346.2	423.4	423.4	423.4	425.1	1.7	0.4%
74000 Commodities	86.0	112.9	112.9	130.9	130.9	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%
Totals	4,518.0	4,956.6	4,986.9	5,004.9	5,096.8	91.9	1.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,071.5	3,299.4	3,316.6	3,316.6	3,411.6	95.0	2.9%
1007I/A Rcpts (Other)	446.4	636.3	640.8	640.8	640.0	-0.8	-0.1%
1061CIP Rcpts (Other)	782.6	1,012.8	1,021.3	1,021.3	1,019.0	-2.3	-0.2%
1108Stat Desig (Other)	10.3	8.1	8.2	26.2	26.2	0.0	0.0%
1153State Land (DGF)	207.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,071.5	3,299.4	3,316.6	3,316.6	3,411.6	95.0	2.9%
Designated General (DGF)	207.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,239.3	1,657.2	1,670.3	1,688.3	1,685.2	-3.1	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	37	37	37	37	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	9	1	12.5%

Component Detail (1077)
Department of Natural Resources

Component: Interdepartmental Chargebacks (AR 37567) (2998)

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	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%
Totals	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
1007I/A Rcpts (Other)	150.0	377.7	377.7	355.7	355.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	150.0	377.7	377.7	355.7	355.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Facilities (AR 37568) (2999)

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	2,738.9	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	16.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.3	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%
Totals	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	224.5	229.5	231.9	231.9	230.8	-1.1	-0.5%
72000 Travel	27.1	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	10.1	18.9	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	1.4	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%
Totals	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	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 (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,790.3	4,050.6	4,087.8	4,087.8	4,071.8	-16.0	-0.4%
72000 Travel	25.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	983.8	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	105.7	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%
Totals	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	-16.0	-0.3%
<u>Funding Sources:</u>							
1005GF/Prgm (DGF)	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	-16.4	-0.3%
1061CIP Rcpts (Other)	24.3	115.6	115.6	115.6	116.0	0.4	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	-16.4	-0.3%
Other	24.3	115.6	115.6	115.6	116.0	0.4	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	47	47	46	47	1	2.2%
Permanent Part Time	5	5	5	6	5	-1	-16.7%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	41.8	43.5	43.9	42.8	43.0	0.2	0.5%
72000 Travel	16.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	102.2	57.5	57.5	58.6	58.6	0.0	0.0%
74000 Commodities	0.2	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
Totals	160.2	115.9	116.3	116.3	116.5	0.2	0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	107.8	115.9	116.3	116.3	116.5	0.2	0.2%
1108Stat Desig (Other)	52.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	107.8	115.9	116.3	116.3	116.5	0.2	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	52.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	44.8	56.6	57.1	57.1	57.4	0.3	0.5%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	20.9	369.6	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	4.2	5.0	5.0	5.0	5.0	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%
Totals	70.0	436.2	436.7	436.7	437.0	0.3	0.1%
<u>Funding Sources:</u>							
1018EVOSS (Other)	69.4	436.2	436.7	436.7	437.0	0.3	0.1%
1061CIP Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.0	436.2	436.7	436.7	437.0	0.3	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	422.0	403.2	407.3	407.3	405.2	-2.1	-0.5%
72000 Travel	1.5	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	152.2	134.8	134.8	156.8	156.8	0.0	0.0%
74000 Commodities	11.4	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%
Totals	587.1	569.2	573.3	595.3	593.2	-2.1	-0.4%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	77.4	77.7	77.7	77.8	0.1	0.1%
1005GF/Prgm (DGF)	18.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	497.8	471.8	475.6	497.6	495.4	-2.2	-0.4%
1153State Land (DGF)	70.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	77.4	77.7	77.7	77.8	0.1	0.1%
Designated General (DGF)	89.3	20.0	20.0	20.0	20.0	0.0	0.0%
Other	497.8	471.8	475.6	497.6	495.4	-2.2	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	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 (1077)
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,342.8	2,587.6	2,615.2	2,581.6	2,664.4	82.8	3.2%
72000 Travel	87.7	123.2	123.2	123.2	123.2	0.0	0.0%
73000 Services	706.6	1,234.3	1,234.3	1,267.9	1,229.3	-38.6	-3.0%
74000 Commodities	66.9	51.0	51.0	51.0	54.5	3.5	6.9%
75000 Capital Outlay	158.2	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%
Totals	3,362.2	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	94.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	3,267.8	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,362.2	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Oil and Gas (601)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,299.4	12,934.5	13,116.8	13,116.8	12,808.3	-308.5	-2.4%
72000 Travel	142.8	243.1	246.1	246.1	243.1	-3.0	-1.2%
73000 Services	3,285.5	2,650.2	2,699.0	2,699.0	1,948.5	-750.5	-27.8%
74000 Commodities	222.4	339.0	341.2	341.2	339.0	-2.2	-0.6%
75000 Capital Outlay	64.3	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%
Totals	15,014.4	16,213.7	16,450.0	16,450.0	15,385.8	-1,064.2	-6.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	40.2	243.3	245.3	245.3	244.5	-0.8	-0.3%
1004Gen Fund (UGF)	10,254.2	11,251.8	11,458.6	11,458.6	10,503.2	-955.4	-8.3%
1005GF/Prgm (DGF)	123.5	176.6	176.6	176.6	177.5	0.9	0.5%
1007I/A Rcpts (Other)	430.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.2	17.2	17.2	0.0	-17.2	-100.0%
1105PFund Rcpt (Other)	3,797.6	3,824.8	3,852.3	3,852.3	3,860.6	8.3	0.2%
1108Stat Desig (Other)	3.4	450.0	450.0	450.0	450.0	0.0	0.0%
1217NGF Earn (Other)	365.3	250.0	250.0	250.0	150.0	-100.0	-40.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,254.2	11,251.8	11,458.6	11,458.6	10,503.2	-955.4	-8.3%
Designated General (DGF)	123.5	176.6	176.6	176.6	177.5	0.9	0.5%
Other	4,596.5	4,542.0	4,569.5	4,569.5	4,460.6	-108.9	-2.4%
Federal	40.2	243.3	245.3	245.3	244.5	-0.8	-0.3%
<u>Positions:</u>							
Permanent Full Time	94	94	94	94	93	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	3	5	4	-1	-20.0%

Component Detail (1077)
Department of Natural Resources

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

RDU: Oil and Gas (601)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	467.6	726.0	731.2	731.2	735.2	4.0	0.5%
72000 Travel	21.8	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	307.4	83.3	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	9.9	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	21.1	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%
Totals	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	21,167.8	22,423.8	22,567.0	22,567.0	22,456.9	-110.1	-0.5%
72000 Travel	441.4	594.9	609.9	609.9	609.9	0.0	0.0%
73000 Services	3,504.2	4,626.7	4,666.7	4,666.7	4,665.0	-1.7	-0.0%
74000 Commodities	525.8	545.2	545.2	545.2	545.2	0.0	0.0%
75000 Capital Outlay	55.7	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%
Totals	25,694.9	28,190.6	28,388.8	28,388.8	28,277.0	-111.8	-0.4%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	848.6	1,044.9	1,048.3	1,048.3	1,048.6	0.3	0.0%
1003G/F Match (UGF)	279.4	300.1	301.9	301.9	301.5	-0.4	-0.1%
1004Gen Fund (UGF)	12,810.7	13,264.7	13,388.8	13,388.8	13,283.5	-105.3	-0.8%
1005GF/Prgm (DGF)	4,564.8	4,633.6	4,656.7	4,656.7	4,654.4	-2.3	-0.0%
1007I/A Rcpts (Other)	331.8	363.7	365.2	365.2	365.6	0.4	0.1%
1055IA/OIL HAZ (Other)	4.8	22.0	22.2	22.2	22.1	-0.1	-0.5%
1061CIP Rcpts (Other)	554.6	607.5	609.6	609.6	610.9	1.3	0.2%
1066Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	1,787.6	1,803.5	1,811.8	1,811.8	1,811.8	0.0	0.0%
1108Stat Desig (Other)	124.4	280.8	282.1	282.1	281.6	-0.5	-0.2%
1153State Land (DGF)	3,708.2	5,482.7	5,512.9	5,512.9	5,508.4	-4.5	-0.1%
1154Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	-0.7	-0.2%

Component Detail (1077)
Department of Natural Resources

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

RDU: Land and Water Resources (602)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	21,167.8	22,423.8	22,567.0	22,567.0	22,456.9	-110.1	-0.5%
72000 Travel	441.4	594.9	609.9	609.9	609.9	0.0	0.0%
73000 Services	3,504.2	4,626.7	4,666.7	4,666.7	4,665.0	-1.7	-0.0%
74000 Commodities	525.8	545.2	545.2	545.2	545.2	0.0	0.0%
75000 Capital Outlay	55.7	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%
Totals	25,694.9	28,190.6	28,388.8	28,388.8	28,277.0	-111.8	-0.4%
Funding Sources:							
1192Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	13,090.1	13,564.8	13,690.7	13,690.7	13,585.0	-105.7	-0.8%
Designated General (DGF)	8,947.3	10,453.4	10,508.9	10,508.9	10,501.4	-7.5	-0.1%
Other	2,808.9	3,127.5	3,140.9	3,140.9	3,142.0	1.1	0.0%
Federal	848.6	1,044.9	1,048.3	1,048.3	1,048.6	0.3	0.0%
Positions:							
Permanent Full Time	213	213	213	214	213	-1	-0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,805.3	5,016.2	5,097.2	5,097.2	4,910.6	-186.6	-3.7%
72000 Travel	252.5	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	641.9	1,167.6	1,167.6	1,167.6	1,097.6	-70.0	-6.0%
74000 Commodities	138.0	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	77.4	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%
Totals	5,915.1	6,770.3	6,851.3	6,851.3	6,594.7	-256.6	-3.7%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	855.0	1,218.7	1,233.2	1,233.2	1,222.6	-10.6	-0.9%
1004Gen Fund (UGF)	3,762.6	3,852.2	3,901.8	3,901.8	3,704.2	-197.6	-5.1%
1007I/A Rcpts (Other)	360.4	490.5	496.3	496.3	492.4	-3.9	-0.8%
1061CIP Rcpts (Other)	635.4	307.0	313.6	313.6	271.7	-41.9	-13.4%
1108Stat Desig (Other)	8.3	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	-2.6	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,762.6	3,852.2	3,901.8	3,901.8	3,704.2	-197.6	-5.1%
Designated General (DGF)	293.4	846.9	851.4	851.4	848.8	-2.6	-0.3%
Other	1,004.1	852.5	864.9	864.9	819.1	-45.8	-5.3%
Federal	855.0	1,218.7	1,233.2	1,233.2	1,222.6	-10.6	-0.9%
<u>Positions:</u>							
Permanent Full Time	42	42	42	40	39	-1	-2.5%
Permanent Part Time	4	4	4	5	4	-1	-20.0%
Non Permanent	13	13	13	14	13	-1	-7.1%

Component Detail (1077)
Department of Natural Resources

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

RDU: Land and Water Resources (602)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,898.9	5,766.0	5,847.3	5,847.3	6,082.9	235.6	4.0%
72000 Travel	130.8	206.4	206.4	206.4	206.4	0.0	0.0%
73000 Services	1,780.8	3,210.8	3,210.8	3,210.8	2,865.6	-345.2	-10.8%
74000 Commodities	216.9	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	4.7	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%
Totals	7,032.1	9,527.6	9,608.9	9,608.9	9,499.3	-109.6	-1.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,248.9	2,329.3	2,334.9	2,334.9	1,833.5	-501.4	-21.5%
1004Gen Fund (UGF)	4,662.9	4,802.9	4,865.5	4,865.5	5,559.7	694.2	14.3%
1005GF/Prgm (DGF)	5.8	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	132.3	602.9	605.0	605.0	454.5	-150.5	-24.9%
1061CIP Rcpts (Other)	908.8	1,428.2	1,438.9	1,438.9	1,436.7	-2.2	-0.2%
1108Stat Desig (Other)	73.4	354.3	354.6	354.6	204.9	-149.7	-42.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,662.9	4,802.9	4,865.5	4,865.5	5,559.7	694.2	14.3%
Designated General (DGF)	5.8	10.0	10.0	10.0	10.0	0.0	0.0%
Other	1,114.5	2,385.4	2,398.5	2,398.5	2,096.1	-302.4	-12.6%
Federal	1,248.9	2,329.3	2,334.9	2,334.9	1,833.5	-501.4	-21.5%
<u>Positions:</u>							
Permanent Full Time	41	41	41	41	42	1	2.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	12	14	14	15	15	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Agricultural Development (AR 37586) (455)

RDU: Agriculture (603)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,472.3	1,586.8	1,596.6	1,596.6	1,595.5	-1.1	-0.1%
72000 Travel	95.1	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	324.3	674.7	674.7	674.7	674.7	0.0	0.0%
74000 Commodities	41.2	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	164.6	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%
Totals	2,097.5	2,533.9	2,543.7	2,543.7	2,542.6	-1.1	-0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	476.2	764.3	766.9	766.9	765.7	-1.2	-0.2%
1004Gen Fund (UGF)	1,221.0	1,247.0	1,251.1	1,251.1	1,252.7	1.6	0.1%
1005GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	86.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	29.6	30.0	30.0	30.0	30.0	0.0	0.0%
1153State Land (DGF)	284.5	491.1	494.2	494.2	492.7	-1.5	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,221.0	1,247.0	1,251.1	1,251.1	1,252.7	1.6	0.1%
Designated General (DGF)	284.5	492.6	495.7	495.7	494.2	-1.5	-0.3%
Other	115.8	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	476.2	764.3	766.9	766.9	765.7	-1.2	-0.2%
<u>Positions:</u>							
Permanent Full Time	15	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 (1077)
Department of Natural Resources

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

RDU: Agriculture (603)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,934.5	2,073.1	2,083.1	2,021.1	1,927.5	-93.6	-4.6%
72000 Travel	49.4	46.1	46.1	46.1	46.1	0.0	0.0%
73000 Services	300.0	305.8	605.8	667.8	367.8	-300.0	-44.9%
74000 Commodities	156.5	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	32.6	194.2	194.2	194.2	173.9	-20.3	-10.5%
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%
Totals	2,473.0	2,734.9	3,044.9	3,044.9	2,631.0	-413.9	-13.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	198.1	372.0	373.9	373.9	372.4	-1.5	-0.4%
1004Gen Fund (UGF)	2,045.5	2,066.6	2,374.7	2,374.7	2,075.8	-298.9	-12.6%
1005GF/Prgm (DGF)	13.9	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	22.9	67.8	67.8	67.8	68.1	0.3	0.4%
1061CIP Rcpts (Other)	175.4	186.0	186.0	186.0	72.1	-113.9	-61.2%
1108Stat Desig (Other)	17.2	25.9	25.9	25.9	26.0	0.1	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,045.5	2,066.6	2,374.7	2,374.7	2,075.8	-298.9	-12.6%
Designated General (DGF)	13.9	16.6	16.6	16.6	16.6	0.0	0.0%
Other	215.5	279.7	279.7	279.7	166.2	-113.5	-40.6%
Federal	198.1	372.0	373.9	373.9	372.4	-1.5	-0.4%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	4	3	3	3	2	-1	-33.3%

Component Detail (1077)
Department of Natural Resources

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

RDU: Agriculture (603)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	481.9	477.6	482.8	482.8	480.6	-2.2	-0.5%
72000 Travel	6.1	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	378.3	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,362.8	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
Totals	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
<u>Funding Sources:</u>							
1021Agric Loan (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Natural Resources

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

RDU: Parks and Outdoor Recreation (604)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,513.2	10,342.0	10,418.6	10,498.6	10,883.3	384.7	3.7%
72000 Travel	319.2	354.6	354.6	354.6	354.6	0.0	0.0%
73000 Services	2,131.1	2,404.8	2,404.8	2,815.8	2,805.8	-10.0	-0.4%
74000 Commodities	764.6	488.6	488.6	488.6	608.6	120.0	24.6%
75000 Capital Outlay	284.8	517.9	517.9	26.9	26.9	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%
Totals	14,027.9	14,122.9	14,199.5	14,199.5	14,694.2	494.7	3.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	778.9	1,432.7	1,437.9	1,437.9	1,437.4	-0.5	-0.0%
1004Gen Fund (UGF)	3,507.5	3,621.5	3,646.7	3,646.7	3,783.6	136.9	3.8%
1005GF/Prgm (DGF)	2,550.4	2,807.2	2,822.2	2,822.2	3,086.1	263.9	9.4%
1007I/A Rcpts (Other)	1,151.8	1,142.3	1,150.3	1,150.3	1,148.9	-1.4	-0.1%
1061CIP Rcpts (Other)	2,757.0	1,649.5	1,659.9	1,659.9	1,658.4	-1.5	-0.1%
1108Stat Desig (Other)	149.8	315.5	316.6	316.6	316.5	-0.1	-0.0%
1200VehRntlTax (DGF)	2,932.5	2,954.2	2,965.9	2,965.9	2,963.3	-2.6	-0.1%
1216Boat Rcpts (Other)	200.0	200.0	200.0	200.0	300.0	100.0	50.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,507.5	3,621.5	3,646.7	3,646.7	3,783.6	136.9	3.8%
Designated General (DGF)	5,482.9	5,761.4	5,788.1	5,788.1	6,049.4	261.3	4.5%
Other	4,258.6	3,307.3	3,326.8	3,326.8	3,423.8	97.0	2.9%
Federal	778.9	1,432.7	1,437.9	1,437.9	1,437.4	-0.5	-0.0%
<u>Positions:</u>							
Permanent Full Time	82	83	83	82	82	0	0.0%
Permanent Part Time	34	34	34	35	35	0	0.0%
Non Permanent	48	48	48	48	50	2	4.2%

Component Detail (1077)
Department of Natural Resources

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

RDU: Parks and Outdoor Recreation (604)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,909.9	1,998.6	2,013.6	2,013.6	2,010.5	-3.1	-0.2%
72000 Travel	33.0	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	124.0	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	21.6	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%
Totals	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	-3.1	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	755.4	1,192.6	1,198.6	1,198.6	1,198.0	-0.6	-0.1%
1003G/F Match (UGF)	460.0	470.7	472.9	472.9	473.3	0.4	0.1%
1005GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
1007I/A Rcpts (Other)	396.8	797.1	803.9	803.9	800.7	-3.2	-0.4%
1055IA/OIL HAZ (Other)	4.2	12.4	12.4	12.4	12.5	0.1	0.8%
1061CIP Rcpts (Other)	472.1	20.3	20.3	20.3	20.5	0.2	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	460.0	470.7	472.9	472.9	473.3	0.4	0.1%
Designated General (DGF)	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
Other	873.1	829.8	836.6	836.6	833.7	-2.9	-0.3%
Federal	755.4	1,192.6	1,198.6	1,198.6	1,198.0	-0.6	-0.1%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,006.8	10,877.4	11,025.5	11,025.5	10,578.0	-447.5	-4.1%
72000 Travel	508.4	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,657.9	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	1,113.8	735.4	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	235.7	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%
Totals	18,522.6	19,996.3	20,144.4	20,144.4	19,696.9	-447.5	-2.2%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,165.8	1,667.6	1,678.5	1,678.5	1,467.7	-210.8	-12.6%
1004Gen Fund (UGF)	16,218.3	17,030.7	17,162.3	17,162.3	16,992.5	-169.8	-1.0%
1007I/A Rcpts (Other)	566.1	394.5	395.6	395.6	395.5	-0.1	-0.0%
1061CIP Rcpts (Other)	572.4	903.5	908.0	908.0	841.2	-66.8	-7.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	16,218.3	17,030.7	17,162.3	17,162.3	16,992.5	-169.8	-1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,138.5	1,298.0	1,303.6	1,303.6	1,236.7	-66.9	-5.1%
Federal	1,165.8	1,667.6	1,678.5	1,678.5	1,467.7	-210.8	-12.6%
<u>Positions:</u>							
Permanent Full Time	33	34	34	35	32	-3	-8.6%
Permanent Part Time	184	183	183	183	182	-1	-0.5%
Non Permanent	0	0	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,173.2	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,620.0	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	25,723.4	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	5,286.7	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	72.6	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%
Totals	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	19,688.5	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007I/A Rcpts (Other)	358.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	529.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	887.8	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	19,688.5	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%