

Component Detail (1077)
Department of Natural Resources

Component: North Slope Gas Commercialization (3082)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,769.7	369.5	369.5	5,476.5	0.0	0.0	0.0	0.0%	
2000 Travel	102.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0%	
3000 Services	7,115.0	1,480.0	1,480.0	23,000.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,986.7	1,849.5	1,849.5	28,701.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1229AGDC-ISP (Other)	8,986.7	-8,986.7	-8,986.7	0.0	0.0	0.0	0.0	0.0%	
1241GF/LNG (UGF)	0.0	10,836.2	10,836.2	28,701.6	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	10,836.2	10,836.2	28,701.6	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	8,986.7	-8,986.7	-8,986.7	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	0	0	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: Commissioner's Office (423)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,466.3	0.0	0.0	1,475.4	1,132.1	1,132.1	0.0	0.0%
2000 Travel	107.8	0.0	0.0	107.8	107.8	107.8	0.0	0.0%
3000 Services	132.5	0.0	0.0	112.5	112.5	112.5	0.0	0.0%
4000 Commodities	16.7	0.0	0.0	16.7	16.7	16.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,723.3	0.0	0.0	1,712.4	1,369.1	1,369.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,549.9	0.0	0.0	1,511.1	1,167.8	1,167.8	0.0	0.0%
1007I/A Rcpts (Other)	153.4	0.0	0.0	201.3	201.3	201.3	0.0	0.0%
1108Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,549.9	0.0	0.0	1,511.1	1,167.8	1,167.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	173.4	0.0	0.0	201.3	201.3	201.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	0	0	9	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,360.7	0.0	0.0	2,292.4	2,286.4	2,286.4	0.0	0.0%
2000 Travel	61.3	0.0	0.0	61.3	61.3	61.3	0.0	0.0%
3000 Services	5,313.0	0.0	0.0	5,313.0	5,413.0	5,413.0	0.0	0.0%
4000 Commodities	20.5	0.0	0.0	20.5	20.5	20.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,755.5	0.0	0.0	7,687.2	7,781.2	7,781.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	269.0	0.0	0.0	269.1	269.1	269.1	0.0	0.0%
1004Gen Fund (UGF)	912.8	0.0	0.0	834.9	928.9	928.9	0.0	0.0%
1007I/A Rcpts (Other)	213.7	0.0	0.0	215.3	215.3	215.3	0.0	0.0%
1055IA/OIL HAZ (Other)	13.0	0.0	0.0	13.1	13.1	13.1	0.0	0.0%
1061CIP Rcpts (Other)	698.7	0.0	0.0	700.5	700.5	700.5	0.0	0.0%
1108Stat Desig (Other)	5,648.3	0.0	0.0	5,654.3	5,654.3	5,654.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	912.8	0.0	0.0	834.9	928.9	928.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,573.7	0.0	0.0	6,583.2	6,583.2	6,583.2	0.0	0.0%
Federal	269.0	0.0	0.0	269.1	269.1	269.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (424)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,402.3	0.0	0.0	3,333.4	3,322.5	3,322.5	0.0	0.0%
2000 Travel	19.9	0.0	0.0	19.9	19.9	19.9	0.0	0.0%
3000 Services	157.0	0.0	0.0	157.0	157.0	157.0	0.0	0.0%
4000 Commodities	36.1	0.0	0.0	36.1	36.1	36.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,615.3	0.0	0.0	3,546.4	3,535.5	3,535.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,420.1	0.0	0.0	2,349.6	2,338.7	2,338.7	0.0	0.0%
1007I/A Rcpts (Other)	1,195.2	0.0	0.0	1,196.8	1,196.8	1,196.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,420.1	0.0	0.0	2,349.6	2,338.7	2,338.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,195.2	0.0	0.0	1,196.8	1,196.8	1,196.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	0	0	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Information Resource Management (427)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	4,480.9	0.0	0.0	4,378.4	4,370.9	4,370.9	0.0	0.0%	
2000 Travel	7.3	0.0	0.0	7.3	7.3	7.3	0.0	0.0%	
3000 Services	357.5	0.0	0.0	357.5	357.5	357.5	0.0	0.0%	
4000 Commodities	130.9	0.0	0.0	130.9	130.9	130.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,976.6	0.0	0.0	4,874.1	4,866.6	4,866.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,327.2	0.0	0.0	3,231.0	3,223.5	3,223.5	0.0	0.0%	
1007I/A Rcpts (Other)	584.7	0.0	0.0	583.0	583.0	583.0	0.0	0.0%	
1061CIP Rcpts (Other)	1,038.3	0.0	0.0	1,033.7	1,033.7	1,033.7	0.0	0.0%	
1108Stat Desig (Other)	26.4	0.0	0.0	26.4	26.4	26.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,327.2	0.0	0.0	3,231.0	3,223.5	3,223.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,649.4	0.0	0.0	1,643.1	1,643.1	1,643.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	37	0	0	36	36	36	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	9	0	0	9	9	9	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,589.6	0.0	0.0	1,536.8	1,536.8	1,536.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,589.6	0.0	0.0	1,536.8	1,536.8	1,536.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,233.9	0.0	0.0	1,181.1	1,181.1	1,181.1	0.0	0.0%
1007I/A Rcpts (Other)	355.7	0.0	0.0	355.7	355.7	355.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,233.9	0.0	0.0	1,181.1	1,181.1	1,181.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	355.7	0.0	0.0	355.7	355.7	355.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Facilities (2999)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,102.0	0.0	0.0	3,017.9	3,017.9	3,017.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,102.0	0.0	0.0	3,017.9	3,017.9	3,017.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,802.0	0.0	0.0	2,717.9	2,717.9	2,717.9	0.0	0.0%
1007I/A Rcpts (Other)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,802.0	0.0	0.0	2,717.9	2,717.9	2,717.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	228.8	0.0	0.0	0.0	228.8	0.0	-228.8	-100.0%	
2000 Travel	21.2	0.0	0.0	0.0	21.2	0.0	-21.2	-100.0%	
3000 Services	18.9	0.0	0.0	0.0	18.9	0.0	-18.9	-100.0%	
4000 Commodities	4.0	0.0	0.0	0.0	4.0	0.0	-4.0	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	272.9	0.0	0.0	0.0	272.9	0.0	-272.9	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	272.9	0.0	0.0	0.0	272.9	0.0	-272.9	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	272.9	0.0	0.0	0.0	272.9	0.0	-272.9	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	0	0	0	1	0	-1	-100.0%	
Permanent Part Time	1	0	0	0	1	0	-1	-100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,635.2	0.0	0.0	3,627.4	3,627.4	3,627.4	0.0	0.0%
2000 Travel	11.0	0.0	0.0	11.0	11.0	11.0	0.0	0.0%
3000 Services	867.0	0.0	0.0	867.0	867.0	867.0	0.0	0.0%
4000 Commodities	111.0	0.0	0.0	111.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,634.2	0.0	0.0	4,626.4	4,626.4	4,626.4	0.0	0.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	4,516.7	0.0	0.0	4,509.9	4,509.9	4,509.9	0.0	0.0%
1061CIP Rcpts (Other)	117.5	0.0	0.0	116.5	116.5	116.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,516.7	0.0	0.0	4,509.9	4,509.9	4,509.9	0.0	0.0%
Other	117.5	0.0	0.0	116.5	116.5	116.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	44	0	0	44	44	44	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	90.6	0.0	0.0	92.2	92.2	92.2	0.0	0.0%	
2000 Travel	2.5	0.0	0.0	2.5	2.5	2.5	0.0	0.0%	
3000 Services	90.2	0.0	0.0	89.3	89.3	89.3	0.0	0.0%	
4000 Commodities	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	191.3	0.0	0.0	192.0	192.0	192.0	0.0	0.0%	
<u>Funding Sources:</u>									
1018EVOSS (Other)	191.3	0.0	0.0	192.0	192.0	192.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	191.3	0.0	0.0	192.0	192.0	192.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	424.4	0.0	0.0	423.2	422.1	422.1	0.0	0.0%	
2000 Travel	4.4	0.0	0.0	4.4	4.4	4.4	0.0	0.0%	
3000 Services	145.6	0.0	0.0	158.3	158.3	158.3	0.0	0.0%	
4000 Commodities	24.2	0.0	0.0	11.5	11.5	11.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	598.6	0.0	0.0	597.4	596.3	596.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	525.7	0.0	0.0	524.4	523.3	523.3	0.0	0.0%	
1005GF/Prgm (DGF)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%	
1007I/A Rcpts (Other)	52.9	0.0	0.0	53.0	53.0	53.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	525.7	0.0	0.0	524.4	523.3	523.3	0.0	0.0%	
Designated General (DGF)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%	
Other	52.9	0.0	0.0	53.0	53.0	53.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Non-Formula Component

RDU: Administration and Support (600)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	2,705.1	0.0	0.0	2,775.0	2,775.0	2,775.0	0.0	0.0%	
2000 Travel	143.7	0.0	0.0	143.0	143.0	143.0	0.0	0.0%	
3000 Services	1,417.1	0.0	0.0	1,444.9	1,444.9	1,444.9	0.0	0.0%	
4000 Commodities	56.0	0.0	0.0	56.0	56.0	56.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,321.9	0.0	0.0	4,418.9	4,418.9	4,418.9	0.0	0.0%	
<u>Funding Sources:</u>									
1092MHTAAR (Other)	4,321.9	0.0	0.0	4,418.9	4,418.9	4,418.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	4,321.9	0.0	0.0	4,418.9	4,418.9	4,418.9	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	17	0	0	17	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	1	1	1	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	12,022.9	0.0	0.0	15,217.4	15,182.7	15,182.7	0.0	0.0%
2000 Travel	171.8	0.0	0.0	477.7	477.7	477.7	0.0	0.0%
3000 Services	1,467.8	0.0	0.0	6,265.3	6,265.3	6,265.3	0.0	0.0%
4000 Commodities	177.4	0.0	0.0	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	22.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,861.9	0.0	0.0	22,298.0	22,263.3	22,263.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	247.5	0.0	0.0	246.5	246.5	246.5	0.0	0.0%
1004Gen Fund (UGF)	9,238.7	0.0	0.0	8,955.7	8,921.0	8,921.0	0.0	0.0%
1005GF/Prgm (DGF)	181.1	0.0	0.0	683.1	683.1	683.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	157.0	157.0	157.0	0.0	0.0%
1105PFund Rcpt (Other)	4,044.6	0.0	0.0	4,051.8	4,051.8	4,051.8	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	7,537.4	7,537.4	7,537.4	0.0	0.0%
1217NGF Earn (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	516.5	516.5	516.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,238.7	0.0	0.0	8,955.7	8,921.0	8,921.0	0.0	0.0%
Designated General (DGF)	181.1	0.0	0.0	683.1	683.1	683.1	0.0	0.0%
Other	4,194.6	0.0	0.0	12,412.7	12,412.7	12,412.7	0.0	0.0%
Federal	247.5	0.0	0.0	246.5	246.5	246.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	88	0	0	110	109	109	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	10	10	10	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

Non-Formula Component

RDU: Oil and Gas (601)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

Non-Formula Component

RDU: Oil and Gas (601)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	3,453.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	305.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,803.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,700.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1005GF/Prgm (DGF)	501.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	7,540.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	517.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	501.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,199.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	26	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	8	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	22,031.1	0.0	0.0	21,747.1	21,803.9	21,725.4	-78.5	-0.4%
2000 Travel	565.8	0.0	0.0	559.6	559.6	559.6	0.0	0.0%
3000 Services	3,756.7	0.0	0.0	3,563.2	3,563.2	3,563.2	0.0	0.0%
4000 Commodities	554.2	0.0	0.0	551.7	551.7	551.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,907.8	0.0	0.0	26,421.6	26,478.4	26,399.9	-78.5	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,063.0	0.0	0.0	1,186.8	1,186.8	1,186.8	0.0	0.0%
1003G/F Match (UGF)	306.8	0.0	0.0	305.6	305.3	305.3	0.0	0.0%
1004Gen Fund (UGF)	11,800.6	0.0	0.0	8,995.8	6,388.1	6,309.6	-78.5	-1.2%
1005GF/Prgm (DGF)	4,737.9	0.0	0.0	7,071.6	9,736.4	9,736.4	0.0	0.0%
1007I/A Rcpts (Other)	371.4	0.0	0.0	370.7	370.7	370.7	0.0	0.0%
1055IA/OIL HAZ (Other)	22.5	0.0	0.0	22.6	22.6	22.6	0.0	0.0%
1061CIP Rcpts (Other)	483.7	0.0	0.0	483.4	483.4	483.4	0.0	0.0%
1105PFund Rcpt (Other)	1,845.3	0.0	0.0	1,845.1	1,845.1	1,845.1	0.0	0.0%
1108Stat Desig (Other)	284.3	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
1153State Land (DGF)	5,597.4	0.0	0.0	5,461.8	5,461.8	5,461.8	0.0	0.0%
1154Shore Fish (DGF)	344.9	0.0	0.0	344.8	344.8	344.8	0.0	0.0%
1192Mine Trust (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,107.4	0.0	0.0	9,301.4	6,693.4	6,614.9	-78.5	-1.2%
Designated General (DGF)	10,680.2	0.0	0.0	12,878.2	15,543.0	15,543.0	0.0	0.0%
Other	3,057.2	0.0	0.0	3,055.2	3,055.2	3,055.2	0.0	0.0%
Federal	1,063.0	0.0	0.0	1,186.8	1,186.8	1,186.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	207	0	0	205	206	205	-1	-0.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Forest Management & Development (435)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,039.1	0.0	0.0	4,028.8	4,020.9	4,020.9	0.0	0.0%
2000 Travel	175.1	0.0	0.0	175.1	175.1	175.1	0.0	0.0%
3000 Services	891.8	0.0	0.0	831.8	831.8	831.8	0.0	0.0%
4000 Commodities	241.1	0.0	0.0	241.1	241.1	241.1	0.0	0.0%
5000 Capital Outlay	36.9	0.0	0.0	36.9	36.9	36.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,384.0	0.0	0.0	5,313.7	5,305.8	5,305.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,236.1	0.0	0.0	1,235.8	1,235.8	1,235.8	0.0	0.0%
1004Gen Fund (UGF)	2,476.1	0.0	0.0	2,410.9	2,266.3	2,266.3	0.0	0.0%
1007I/A Rcpts (Other)	500.4	0.0	0.0	498.5	498.5	498.5	0.0	0.0%
1061CIP Rcpts (Other)	261.3	0.0	0.0	260.9	260.9	260.9	0.0	0.0%
1108Stat Desig (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	855.1	0.0	0.0	852.6	989.3	989.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,476.1	0.0	0.0	2,410.9	2,266.3	2,266.3	0.0	0.0%
Designated General (DGF)	855.1	0.0	0.0	852.6	989.3	989.3	0.0	0.0%
Other	816.7	0.0	0.0	814.4	814.4	814.4	0.0	0.0%
Federal	1,236.1	0.0	0.0	1,235.8	1,235.8	1,235.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	0	0	31	31	31	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	3	0	0	2	2	2	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,746.7	0.0	0.0	5,731.5	5,722.4	5,722.4	0.0	0.0%
2000 Travel	147.0	0.0	0.0	141.0	141.0	141.0	0.0	0.0%
3000 Services	2,157.3	0.0	0.0	2,110.4	2,110.4	2,110.4	0.0	0.0%
4000 Commodities	535.7	0.0	0.0	535.7	535.7	535.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,586.7	0.0	0.0	8,518.6	8,509.5	8,509.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,846.3	0.0	0.0	1,844.3	1,844.3	1,844.3	0.0	0.0%
1004Gen Fund (UGF)	4,596.2	0.0	0.0	4,453.9	4,444.8	4,444.8	0.0	0.0%
1005GF/Prgm (DGF)	10.0	0.0	0.0	95.0	95.0	95.0	0.0	0.0%
1007I/A Rcpts (Other)	461.5	0.0	0.0	459.5	459.5	459.5	0.0	0.0%
1061CIP Rcpts (Other)	1,465.4	0.0	0.0	1,458.6	1,458.6	1,458.6	0.0	0.0%
1108Stat Desig (Other)	207.3	0.0	0.0	207.3	207.3	207.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,596.2	0.0	0.0	4,453.9	4,444.8	4,444.8	0.0	0.0%
Designated General (DGF)	10.0	0.0	0.0	95.0	95.0	95.0	0.0	0.0%
Other	2,134.2	0.0	0.0	2,125.4	2,125.4	2,125.4	0.0	0.0%
Federal	1,846.3	0.0	0.0	1,844.3	1,844.3	1,844.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	0	0	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	11	0	0	11	11	11	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	9,920.0	0.0	0.0	9,895.1	9,878.4	9,878.4	0.0	0.0%
2000 Travel	198.3	0.0	0.0	198.3	198.3	198.3	0.0	0.0%
3000 Services	7,215.4	0.0	0.0	7,215.4	7,215.4	7,215.4	0.0	0.0%
4000 Commodities	663.4	0.0	0.0	663.4	663.4	663.4	0.0	0.0%
5000 Capital Outlay	689.2	0.0	0.0	689.2	689.2	689.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,686.3	0.0	0.0	18,661.4	18,644.7	18,644.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,486.6	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
1004Gen Fund (UGF)	15,950.0	0.0	0.0	15,929.0	15,912.3	15,912.3	0.0	0.0%
1007I/A Rcpts (Other)	398.9	0.0	0.0	398.6	398.6	398.6	0.0	0.0%
1061CIP Rcpts (Other)	850.8	0.0	0.0	848.5	848.5	848.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,950.0	0.0	0.0	15,929.0	15,912.3	15,912.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,249.7	0.0	0.0	1,247.1	1,247.1	1,247.1	0.0	0.0%
Federal	1,486.6	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	0	0	29	29	29	0	0.0%
Permanent Part Time	169	0	0	170	170	170	0	0.0%
Non Permanent	2	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Non-Formula Component

RDU: Fire Suppression, Land & Water Resources (602)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,152.3	28,500.0	28,500.0	3,152.3	3,152.3	3,152.3	0.0	0.0%
2000 Travel	97.4	950.0	950.0	97.4	97.4	97.4	0.0	0.0%
3000 Services	11,964.8	11,400.0	11,400.0	11,278.7	11,278.7	11,278.7	0.0	0.0%
4000 Commodities	4,905.0	6,650.0	6,650.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,119.5	47,500.0	47,500.0	19,433.4	19,433.4	19,433.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	11,960.4	0.0	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	6,659.1	47,500.0	47,500.0	5,973.0	5,973.0	5,973.0	0.0	0.0%
1108Stat Desig (Other)	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,659.1	47,500.0	47,500.0	5,973.0	5,973.0	5,973.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	11,960.4	0.0	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Agricultural Development (455)

Non-Formula Component

RDU: Agriculture (603)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,423.7	0.0	0.0	1,390.6	1,385.4	1,385.4	0.0	0.0%
2000 Travel	72.8	0.0	0.0	65.1	65.1	65.1	0.0	0.0%
3000 Services	577.6	0.0	0.0	540.9	540.9	540.9	0.0	0.0%
4000 Commodities	37.2	0.0	0.0	31.2	31.2	31.2	0.0	0.0%
5000 Capital Outlay	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
7000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,218.3	0.0	0.0	2,134.8	2,129.6	2,129.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	669.8	0.0	0.0	668.1	668.1	668.1	0.0	0.0%
1004Gen Fund (UGF)	993.9	0.0	0.0	912.9	907.7	907.7	0.0	0.0%
1005GF/Prgm (DGF)	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
1108Stat Desig (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	498.1	0.0	0.0	497.3	497.3	497.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	993.9	0.0	0.0	912.9	907.7	907.7	0.0	0.0%
Designated General (DGF)	499.6	0.0	0.0	498.8	498.8	498.8	0.0	0.0%
Other	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
Federal	669.8	0.0	0.0	668.1	668.1	668.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Non-Formula Component

RDU: Agriculture (603)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,653.4	0.0	0.0	1,635.2	1,630.4	1,630.4	0.0	0.0%
2000 Travel	35.9	0.0	0.0	35.9	35.9	35.9	0.0	0.0%
3000 Services	436.6	0.0	0.0	394.6	394.6	394.6	0.0	0.0%
4000 Commodities	115.7	0.0	0.0	115.7	115.7	115.7	0.0	0.0%
5000 Capital Outlay	123.9	0.0	0.0	123.9	123.9	123.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,365.5	0.0	0.0	2,305.3	2,300.5	2,300.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	322.4	0.0	0.0	322.9	322.9	322.9	0.0	0.0%
1004Gen Fund (UGF)	1,932.4	0.0	0.0	1,872.0	1,867.2	1,867.2	0.0	0.0%
1005GF/Prgm (DGF)	16.6	0.0	0.0	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	68.1	0.0	0.0	67.9	67.9	67.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	26.0	0.0	0.0	25.9	25.9	25.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,932.4	0.0	0.0	1,872.0	1,867.2	1,867.2	0.0	0.0%
Designated General (DGF)	16.6	0.0	0.0	16.6	16.6	16.6	0.0	0.0%
Other	94.1	0.0	0.0	93.8	93.8	93.8	0.0	0.0%
Federal	322.4	0.0	0.0	322.9	322.9	322.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	7	0	0	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

Non-Formula Component

RDU: Agriculture (603)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	510.9	0.0	0.0	515.6	515.6	515.6	0.0	0.0%
2000 Travel	24.0	0.0	0.0	24.0	24.0	24.0	0.0	0.0%
3000 Services	494.6	0.0	0.0	494.6	494.6	494.6	0.0	0.0%
4000 Commodities	1,514.6	0.0	0.0	1,506.5	1,506.5	1,506.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,544.1	0.0	0.0	2,540.7	2,540.7	2,540.7	0.0	0.0%
<u>Funding Sources:</u>								
1021Agric Loan (DGF)	2,544.1	0.0	0.0	2,540.7	2,540.7	2,540.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,544.1	0.0	0.0	2,540.7	2,540.7	2,540.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Parks Management & Access (3001)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	10,616.8	0.0	0.0	10,465.3	10,453.3	10,453.3	0.0	0.0%
2000 Travel	313.5	0.0	0.0	313.5	313.5	313.5	0.0	0.0%
3000 Services	2,704.3	0.0	0.0	2,704.3	2,704.3	2,704.3	0.0	0.0%
4000 Commodities	511.3	0.0	0.0	511.3	511.3	511.3	0.0	0.0%
5000 Capital Outlay	26.9	0.0	0.0	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,187.8	0.0	0.0	14,036.3	14,024.3	14,024.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,453.6	0.0	0.0	1,450.0	1,450.0	1,450.0	0.0	0.0%
1004Gen Fund (UGF)	2,879.0	0.0	0.0	2,741.6	2,694.2	2,694.2	0.0	0.0%
1005GF/Prgm (DGF)	3,426.6	0.0	0.0	3,429.9	3,429.9	3,429.9	0.0	0.0%
1007I/A Rcpts (Other)	1,167.1	0.0	0.0	1,164.6	1,164.6	1,164.6	0.0	0.0%
1061CIP Rcpts (Other)	1,693.6	0.0	0.0	1,687.6	1,687.6	1,687.6	0.0	0.0%
1108Stat Desig (Other)	319.0	0.0	0.0	318.4	318.4	318.4	0.0	0.0%
1200VehRntlTax (DGF)	2,948.9	0.0	0.0	2,944.2	2,979.6	2,979.6	0.0	0.0%
1216Boat Rcpts (Other)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,879.0	0.0	0.0	2,741.6	2,694.2	2,694.2	0.0	0.0%
Designated General (DGF)	6,375.5	0.0	0.0	6,374.1	6,409.5	6,409.5	0.0	0.0%
Other	3,479.7	0.0	0.0	3,470.6	3,470.6	3,470.6	0.0	0.0%
Federal	1,453.6	0.0	0.0	1,450.0	1,450.0	1,450.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	81	0	0	80	80	80	0	0.0%
Permanent Part Time	33	0	0	32	32	32	0	0.0%
Non Permanent	50	0	0	50	50	50	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,003.5	0.0	0.0	1,983.1	1,982.0	1,982.0	0.0	0.0%
2000 Travel	147.5	0.0	0.0	147.5	147.5	147.5	0.0	0.0%
3000 Services	290.4	0.0	0.0	290.4	290.4	290.4	0.0	0.0%
4000 Commodities	72.3	0.0	0.0	72.3	72.3	72.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,513.7	0.0	0.0	2,493.3	2,492.2	2,492.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,202.6	0.0	0.0	1,200.2	1,200.2	1,200.2	0.0	0.0%
1003G/F Match (UGF)	448.7	0.0	0.0	434.4	433.3	433.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	15.8	0.0	0.0	15.8	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	813.0	0.0	0.0	809.5	809.5	809.5	0.0	0.0%
1055IA/OIL HAZ (Other)	12.7	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
1061CIP Rcpts (Other)	20.9	0.0	0.0	20.8	20.8	20.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	448.7	0.0	0.0	434.4	433.3	433.3	0.0	0.0%
Designated General (DGF)	15.8	0.0	0.0	15.8	15.8	15.8	0.0	0.0%
Other	846.6	0.0	0.0	842.9	842.9	842.9	0.0	0.0%
Federal	1,202.6	0.0	0.0	1,200.2	1,200.2	1,200.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Unallocated Reduction (1683)

Non-Formula Component

RDU: Agency Unallocated Reduction (628)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	