

Component Detail (1077)
Department of Natural Resources

Component: North Slope Gas Commercialization (3082)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	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%
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	5	0	0	0	-5	-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 (423)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,262.1	6.6	1,452.2	1,452.2	190.1	15.1%
2000 Travel	107.8	0.0	107.8	107.8	0.0	0.0%
3000 Services	112.5	0.0	112.5	112.5	0.0	0.0%
4000 Commodities	16.7	0.0	16.7	16.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,499.1	6.6	1,689.2	1,689.2	190.1	12.7%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,167.8	6.6	1,180.7	1,180.7	12.9	1.1%
1007I/A Rcpts (Other)	331.3	0.0	508.5	508.5	177.2	53.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,167.8	6.6	1,180.7	1,180.7	12.9	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	331.3	0.0	508.5	508.5	177.2	53.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	9	0	9	9	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: Office of Project Management & Permitting (2733)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,014.9	7.0	1,906.7	2,008.5	-6.4	-0.3%
2000 Travel	61.3	0.0	61.3	61.3	0.0	0.0%
3000 Services	5,684.5	0.0	5,084.5	5,084.5	-600.0	-10.6%
4000 Commodities	20.5	0.0	20.5	20.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,781.2	7.0	7,073.0	7,174.8	-606.4	-7.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	269.1	0.0	269.6	269.6	0.5	0.2%
1004Gen Fund (UGF)	928.9	7.2	840.3	942.1	13.2	1.4%
1007I/A Rcpts (Other)	215.3	0.0	215.5	215.5	0.2	0.1%
1055IA/OIL HAZ (Other)	13.1	0.0	13.3	13.3	0.2	1.5%
1061CIP Rcpts (Other)	700.5	0.0	706.9	706.9	6.4	0.9%
1108Stat Desig (Other)	5,654.3	-0.2	5,027.4	5,027.4	-626.9	-11.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	928.9	7.2	840.3	942.1	13.2	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,583.2	-0.2	5,963.1	5,963.1	-620.1	-9.4%
Federal	269.1	0.0	269.6	269.6	0.5	0.2%
<u>Positions:</u>						
Permanent Full Time	14	0	13	14	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 (424)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,322.5	8.0	3,095.8	3,095.8	-226.7	-6.8%
2000 Travel	19.9	0.0	19.9	19.9	0.0	0.0%
3000 Services	157.0	0.0	392.8	392.8	235.8	150.2%
4000 Commodities	36.1	0.0	36.1	36.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,535.5	8.0	3,544.6	3,544.6	9.1	0.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,338.7	8.8	2,345.1	2,345.1	6.4	0.3%
1007I/A Rcpts (Other)	1,196.8	-0.8	1,199.5	1,199.5	2.7	0.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,338.7	8.8	2,345.1	2,345.1	6.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,196.8	-0.8	1,199.5	1,199.5	2.7	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	31	0	28	28	-3	-9.7%
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 (427)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,157.8	5.5	0.0	0.0	-4,157.8	-100.0%
2000 Travel	7.3	0.0	7.3	7.3	0.0	0.0%
3000 Services	570.6	0.0	4,248.2	4,248.2	3,677.6	644.5%
4000 Commodities	130.9	0.0	130.9	130.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,866.6	5.5	4,386.4	4,386.4	-480.2	-9.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,223.5	5.7	3,230.5	3,230.5	7.0	0.2%
1007I/A Rcpts (Other)	583.0	-0.2	584.7	584.7	1.7	0.3%
1061CIP Rcpts (Other)	1,033.7	0.0	544.8	544.8	-488.9	-47.3%
1108Stat Desig (Other)	26.4	0.0	26.4	26.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,223.5	5.7	3,230.5	3,230.5	7.0	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,643.1	-0.2	1,155.9	1,155.9	-487.2	-29.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	33	0	0	0	-33	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	8	0	0	0	-8	-100.0%

Component Detail (1077)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	1,536.8	0.0	1,536.8	1,536.8	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	1,536.8	0.0	1,536.8	1,536.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,181.1	0.0	1,181.1	1,181.1	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)	1,181.1	0.0	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%
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 (2999)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	2,887.9	0.0	2,717.9	2,717.9	-170.0	-5.9%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	2,887.9	0.0	2,717.9	2,717.9	-170.0	-5.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,717.9	0.0	2,717.9	2,717.9	0.0	0.0%
1007I/A Rcpts (Other)	170.0	0.0	0.0	0.0	-170.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,717.9	0.0	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%
Other	170.0	0.0	0.0	0.0	-170.0	-100.0%
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 (2225)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	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%
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: Recorder's Office/Uniform Commercial Code (802)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,510.9	-2.5	3,013.4	3,013.4	-497.5	-14.2%
2000 Travel	11.0	0.0	11.0	11.0	0.0	0.0%
3000 Services	983.5	0.0	650.0	650.0	-333.5	-33.9%
4000 Commodities	111.0	0.0	111.0	111.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	4,626.4	-2.5	3,795.4	3,795.4	-831.0	-18.0%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	4,509.9	-2.5	3,795.4	3,795.4	-714.5	-15.8%
1061CIP Rcpts (Other)	116.5	0.0	0.0	0.0	-116.5	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,509.9	-2.5	3,795.4	3,795.4	-714.5	-15.8%
Other	116.5	0.0	0.0	0.0	-116.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	43	0	38	38	-5	-11.6%
Permanent Part Time	2	0	0	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	91.5	0.0	71.1	71.1	-20.4	-22.3%
2000 Travel	2.5	0.0	1.0	1.0	-1.5	-60.0%
3000 Services	90.0	0.0	60.9	60.9	-29.1	-32.3%
4000 Commodities	8.0	0.0	0.0	0.0	-8.0	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	192.0	0.0	133.0	133.0	-59.0	-30.7%
<u>Funding Sources:</u>						
1018EVOSS (Other)	192.0	0.0	133.0	133.0	-59.0	-30.7%
<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	192.0	0.0	133.0	133.0	-59.0	-30.7%
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 (2441)
RDU: Administration and Support (600)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	422.1	0.9	426.3	426.3	4.2	1.0%
2000 Travel	4.4	0.0	4.4	4.4	0.0	0.0%
3000 Services	158.3	0.0	158.3	158.3	0.0	0.0%
4000 Commodities	11.5	0.0	11.5	11.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	596.3	0.9	600.5	600.5	4.2	0.7%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	523.3	0.9	527.3	527.3	4.0	0.8%
1005GF/Prgm (DGF)	20.0	0.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	53.0	0.0	53.2	53.2	0.2	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	523.3	0.9	527.3	527.3	4.0	0.8%
Designated General (DGF)	20.0	0.0	20.0	20.0	0.0	0.0%
Other	53.0	0.0	53.2	53.2	0.2	0.4%
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 (1635)

Non-Formula Component

RDU: Administration and Support (600)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,883.6	0.0	2,832.8	2,832.8	-50.8	-1.8%
2000 Travel	143.0	0.0	143.0	143.0	0.0	0.0%
3000 Services	1,336.3	0.0	1,431.4	1,181.4	-154.9	-11.6%
4000 Commodities	56.0	0.0	56.0	56.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,418.9	0.0	4,463.2	4,213.2	-205.7	-4.7%
<u>Funding Sources:</u>						
1092MHTAAR (Other)	4,418.9	0.0	4,463.2	4,213.2	-205.7	-4.7%
<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	4,418.9	0.0	4,463.2	4,213.2	-205.7	-4.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	18	0	18	18	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 (439)
RDU: Oil and Gas (601)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	14,612.4	25.8	13,773.4	13,773.4	-839.0	-5.7%
2000 Travel	477.7	0.0	227.7	227.7	-250.0	-52.3%
3000 Services	6,835.6	0.0	6,563.1	6,563.1	-272.5	-4.0%
4000 Commodities	315.6	0.0	315.6	315.6	0.0	0.0%
5000 Capital Outlay	22.0	0.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	22,263.3	25.8	20,901.8	20,901.8	-1,361.5	-6.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	246.5	0.0	247.1	247.1	0.6	0.2%
1004Gen Fund (UGF)	8,921.0	28.6	8,007.3	8,007.3	-913.7	-10.2%
1005GF/Prgm (DGF)	683.1	-0.5	688.0	688.0	4.9	0.7%
1007I/A Rcpts (Other)	157.0	0.0	157.2	157.2	0.2	0.1%
1105PFund Rcpt (Other)	4,051.8	-1.0	4,095.1	4,095.1	43.3	1.1%
1108Stat Desig (Other)	7,537.4	-1.2	7,039.6	7,039.6	-497.8	-6.6%
1217NGF Earn (Other)	150.0	0.0	150.0	150.0	0.0	0.0%
1232ISPF-I/A (Other)	516.5	-0.1	517.5	517.5	1.0	0.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,921.0	28.6	8,007.3	8,007.3	-913.7	-10.2%
Designated General (DGF)	683.1	-0.5	688.0	688.0	4.9	0.7%
Other	12,412.7	-2.3	11,959.4	11,959.4	-453.3	-3.7%
Federal	246.5	0.0	247.1	247.1	0.6	0.2%
<u>Positions:</u>						
Permanent Full Time	107	0	100	100	-7	-6.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	0	1	1	-4	-80.0%

Component Detail (1077)
Department of Natural Resources

Component: Mining, Land & Water (3002)

Non-Formula Component

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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	21,725.4	-8.2	22,193.8	23,193.8	1,468.4	6.8%
2000 Travel	559.6	0.0	413.1	413.1	-146.5	-26.2%
3000 Services	3,563.2	0.0	4,120.6	4,120.6	557.4	15.6%
4000 Commodities	551.7	0.0	554.7	554.7	3.0	0.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,399.9	-8.2	27,282.2	28,282.2	1,882.3	7.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,186.8	-0.6	1,242.8	2,242.8	1,056.0	89.0%
1003G/F Match (UGF)	305.3	0.4	307.3	307.3	2.0	0.7%
1004Gen Fund (UGF)	6,309.6	7.8	5,811.0	5,811.0	-498.6	-7.9%
1005GF/Prgm (DGF)	9,736.4	-9.2	11,202.9	11,202.9	1,466.5	15.1%
1007I/A Rcpts (Other)	370.7	-0.4	373.3	373.3	2.6	0.7%
1055IA/OIL HAZ (Other)	22.6	0.0	22.8	22.8	0.2	0.9%
1061CIP Rcpts (Other)	483.4	-0.3	335.5	335.5	-147.9	-30.6%
1105PFund Rcpt (Other)	1,845.1	-2.6	1,864.3	1,864.3	19.2	1.0%
1108Stat Desig (Other)	283.4	0.0	308.7	308.7	25.3	8.9%
1153State Land (DGF)	5,461.8	-3.1	5,415.6	5,415.6	-46.2	-0.8%
1154Shore Fish (DGF)	344.8	-0.2	348.0	348.0	3.2	0.9%
1192Mine Trust (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,614.9	8.2	6,118.3	6,118.3	-496.6	-7.5%
Designated General (DGF)	15,543.0	-12.5	16,966.5	16,966.5	1,423.5	9.2%
Other	3,055.2	-3.3	2,954.6	2,954.6	-100.6	-3.3%
Federal	1,186.8	-0.6	1,242.8	2,242.8	1,056.0	89.0%
<u>Positions:</u>						
Permanent Full Time	207	0	204	204	-3	-1.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	3	3	1	50.0%

Component Detail (1077)
Department of Natural Resources

Component: Forest Management & Development (435)

Non-Formula Component

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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,249.1	4.7	4,255.5	4,357.5	108.4	2.6%
2000 Travel	175.1	0.0	175.1	175.1	0.0	0.0%
3000 Services	4,241.0	0.0	2,806.8	2,806.8	-1,434.2	-33.8%
4000 Commodities	241.1	0.0	241.1	241.1	0.0	0.0%
5000 Capital Outlay	36.9	0.0	36.9	36.9	0.0	0.0%
7000 Grants, Benefits	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%
Totals	8,943.2	4.7	7,515.4	7,617.4	-1,325.8	-14.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,873.2	0.0	3,449.4	3,449.4	-1,423.8	-29.2%
1004Gen Fund (UGF)	2,266.3	5.0	2,281.1	2,383.1	116.8	5.2%
1007I/A Rcpts (Other)	498.5	0.0	499.3	499.3	0.8	0.2%
1061CIP Rcpts (Other)	260.9	0.0	261.3	261.3	0.4	0.2%
1108Stat Desig (Other)	55.0	0.0	30.0	30.0	-25.0	-45.5%
1155Timber Rcp (DGF)	989.3	-0.3	994.3	994.3	5.0	0.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,266.3	5.0	2,281.1	2,383.1	116.8	5.2%
Designated General (DGF)	989.3	-0.3	994.3	994.3	5.0	0.5%
Other	814.4	0.0	790.6	790.6	-23.8	-2.9%
Federal	4,873.2	0.0	3,449.4	3,449.4	-1,423.8	-29.2%
<u>Positions:</u>						
Permanent Full Time	30	0	30	30	0	0.0%
Permanent Part Time	4	0	3	4	0	0.0%
Non Permanent	7	0	7	7	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,722.4	6.6	5,510.0	5,510.0	-212.4	-3.7%
2000 Travel	141.0	0.0	91.0	91.0	-50.0	-35.5%
3000 Services	2,110.4	0.0	2,250.4	2,250.4	140.0	6.6%
4000 Commodities	535.7	0.0	461.7	461.7	-74.0	-13.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,509.5	6.6	8,313.1	8,313.1	-196.4	-2.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,844.3	-0.6	2,100.2	2,100.2	255.9	13.9%
1004Gen Fund (UGF)	4,444.8	7.2	3,749.8	3,749.8	-695.0	-15.6%
1005GF/Prgm (DGF)	95.0	0.0	329.0	329.0	234.0	246.3%
1007I/A Rcpts (Other)	459.5	0.0	461.2	461.2	1.7	0.4%
1061CIP Rcpts (Other)	1,458.6	0.0	1,465.5	1,465.5	6.9	0.5%
1108Stat Desig (Other)	207.3	0.0	207.4	207.4	0.1	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,444.8	7.2	3,749.8	3,749.8	-695.0	-15.6%
Designated General (DGF)	95.0	0.0	329.0	329.0	234.0	246.3%
Other	2,125.4	0.0	2,134.1	2,134.1	8.7	0.4%
Federal	1,844.3	-0.6	2,100.2	2,100.2	255.9	13.9%
<u>Positions:</u>						
Permanent Full Time	38	0	36	36	-2	-5.3%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	12	0	10	10	-2	-16.7%

Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

Non-Formula Component

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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	9,878.4	13.1	9,967.8	9,967.8	89.4	0.9%
2000 Travel	198.3	0.0	198.3	198.3	0.0	0.0%
3000 Services	7,215.4	0.0	7,215.4	7,215.4	0.0	0.0%
4000 Commodities	663.4	0.0	663.4	663.4	0.0	0.0%
5000 Capital Outlay	689.2	0.0	689.2	689.2	0.0	0.0%
7000 Grants, Benefits	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%
Totals	18,644.7	13.1	18,734.1	18,734.1	89.4	0.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,485.3	-0.6	1,494.5	1,494.5	9.2	0.6%
1004Gen Fund (UGF)	15,912.3	14.2	15,985.8	15,985.8	73.5	0.5%
1007I/A Rcpts (Other)	398.6	-0.1	400.1	400.1	1.5	0.4%
1061CIP Rcpts (Other)	848.5	-0.4	853.7	853.7	5.2	0.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	15,912.3	14.2	15,985.8	15,985.8	73.5	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,247.1	-0.5	1,253.8	1,253.8	6.7	0.5%
Federal	1,485.3	-0.6	1,494.5	1,494.5	9.2	0.6%
<u>Positions:</u>						
Permanent Full Time	29	0	29	29	0	0.0%
Permanent Part Time	169	0	169	169	0	0.0%
Non Permanent	0	0	0	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,152.3	5,100.0	3,152.3	3,152.3	0.0	0.0%
2000 Travel	97.4	600.0	97.4	97.4	0.0	0.0%
3000 Services	11,278.7	8,100.0	11,278.7	11,278.7	0.0	0.0%
4000 Commodities	4,905.0	1,200.0	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%
7000 Grants, Benefits	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%
Totals	19,433.4	15,000.0	19,433.4	19,433.4	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)	5,973.0	15,000.0	5,973.0	5,973.0	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)	5,973.0	15,000.0	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%
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: Agricultural Development (455)
RDU: Agriculture (603)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,590.8	6.7	1,476.2	1,476.2	-114.6	-7.2%
2000 Travel	65.1	0.0	65.1	65.1	0.0	0.0%
3000 Services	566.3	0.0	566.3	566.3	0.0	0.0%
4000 Commodities	31.2	0.0	31.2	31.2	0.0	0.0%
5000 Capital Outlay	7.0	0.0	7.0	7.0	0.0	0.0%
7000 Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,360.4	6.7	2,245.8	2,245.8	-114.6	-4.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	668.1	0.0	669.5	669.5	1.4	0.2%
1004Gen Fund (UGF)	1,138.5	6.7	1,020.5	1,020.5	-118.0	-10.4%
1005GF/Prgm (DGF)	1.5	0.0	1.5	1.5	0.0	0.0%
1108Stat Desig (Other)	55.0	0.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	497.3	0.0	499.3	499.3	2.0	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,138.5	6.7	1,020.5	1,020.5	-118.0	-10.4%
Designated General (DGF)	498.8	0.0	500.8	500.8	2.0	0.4%
Other	55.0	0.0	55.0	55.0	0.0	0.0%
Federal	668.1	0.0	669.5	669.5	1.4	0.2%
<u>Positions:</u>						
Permanent Full Time	15	0	14	14	-1	-6.7%
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 (2204)
RDU: Agriculture (603)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,409.6	3.0	1,457.3	1,457.3	47.7	3.4%
2000 Travel	35.9	0.0	35.9	35.9	0.0	0.0%
3000 Services	384.6	0.0	351.8	351.8	-32.8	-8.5%
4000 Commodities	115.7	0.0	115.7	115.7	0.0	0.0%
5000 Capital Outlay	123.9	0.0	123.9	123.9	0.0	0.0%
7000 Grants, Benefits	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%
Totals	2,069.7	3.0	2,084.6	2,084.6	14.9	0.7%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	322.9	0.0	323.9	323.9	1.0	0.3%
1004Gen Fund (UGF)	1,636.4	3.0	1,649.7	1,649.7	13.3	0.8%
1005GF/Prgm (DGF)	16.6	0.0	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	67.9	0.0	68.3	68.3	0.4	0.6%
1108Stat Desig (Other)	25.9	0.0	26.1	26.1	0.2	0.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,636.4	3.0	1,649.7	1,649.7	13.3	0.8%
Designated General (DGF)	16.6	0.0	16.6	16.6	0.0	0.0%
Other	93.8	0.0	94.4	94.4	0.6	0.6%
Federal	322.9	0.0	323.9	323.9	1.0	0.3%
<u>Positions:</u>						
Permanent Full Time	12	0	12	12	0	0.0%
Permanent Part Time	6	0	6	6	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	524.8	0.0	176.1	176.1	-348.7	-66.4%
2000 Travel	24.0	0.0	19.1	19.1	-4.9	-20.4%
3000 Services	494.6	0.0	293.3	293.3	-201.3	-40.7%
4000 Commodities	1,497.3	0.0	7.2	7.2	-1,490.1	-99.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,540.7	0.0	495.7	495.7	-2,045.0	-80.5%
<u>Funding Sources:</u>						
1021Agric Loan (DGF)	2,540.7	0.0	495.7	495.7	-2,045.0	-80.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,540.7	0.0	495.7	495.7	-2,045.0	-80.5%
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	2	2	-3	-60.0%
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 (3001)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	10,054.3	3.5	9,896.7	9,896.7	-157.6	-1.6%
2000 Travel	193.5	0.0	191.0	191.0	-2.5	-1.3%
3000 Services	3,223.3	0.0	2,757.2	2,757.2	-466.1	-14.5%
4000 Commodities	511.3	0.0	506.3	506.3	-5.0	-1.0%
5000 Capital Outlay	26.9	0.0	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	15.0	0.0	15.0	15.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,024.3	3.5	13,393.1	13,393.1	-631.2	-4.5%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,450.0	-0.4	1,455.3	1,455.3	5.3	0.4%
1004Gen Fund (UGF)	2,694.2	9.6	1,977.1	1,977.1	-717.1	-26.6%
1005GF/Prgm (DGF)	3,429.9	-1.5	3,858.9	3,858.9	429.0	12.5%
1007I/A Rcpts (Other)	1,164.6	-0.7	1,072.2	1,072.2	-92.4	-7.9%
1061CIP Rcpts (Other)	1,687.6	-0.8	1,496.4	1,496.4	-191.2	-11.3%
1108Stat Desig (Other)	318.4	0.0	220.0	220.0	-98.4	-30.9%
1200VehRntlTax (DGF)	2,979.6	-2.7	3,013.2	3,013.2	33.6	1.1%
1216Boat Rcpts (Other)	300.0	0.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,694.2	9.6	1,977.1	1,977.1	-717.1	-26.6%
Designated General (DGF)	6,409.5	-4.2	6,872.1	6,872.1	462.6	7.2%
Other	3,470.6	-1.5	3,088.6	3,088.6	-382.0	-11.0%
Federal	1,450.0	-0.4	1,455.3	1,455.3	5.3	0.4%
<u>Positions:</u>						
Permanent Full Time	76	0	73	73	-3	-3.9%
Permanent Part Time	33	0	31	31	-2	-6.1%
Non Permanent	48	0	41	41	-7	-14.6%

Component Detail (1077)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Non-Formula Component

RDU: Parks and Outdoor Recreation (604)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,982.0	0.0	1,996.2	1,996.2	14.2	0.7%
2000 Travel	147.5	0.0	47.5	47.5	-100.0	-67.8%
3000 Services	290.4	0.0	290.4	290.4	0.0	0.0%
4000 Commodities	72.3	0.0	72.3	72.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,492.2	0.0	2,406.4	2,406.4	-85.8	-3.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,200.2	-0.7	1,107.4	1,107.4	-92.8	-7.7%
1003G/F Match (UGF)	433.3	0.8	436.7	436.7	3.4	0.8%
1005GF/Prgm (DGF)	15.8	0.0	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	809.5	-0.1	812.9	812.9	3.4	0.4%
1055IA/OIL HAZ (Other)	12.6	0.0	12.7	12.7	0.1	0.8%
1061CIP Rcpts (Other)	20.8	0.0	20.9	20.9	0.1	0.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	433.3	0.8	436.7	436.7	3.4	0.8%
Designated General (DGF)	15.8	0.0	15.8	15.8	0.0	0.0%
Other	842.9	-0.1	846.5	846.5	3.6	0.4%
Federal	1,200.2	-0.7	1,107.4	1,107.4	-92.8	-7.7%
<u>Positions:</u>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0.0%