

Component Detail (1077)
Department of Natural Resources

Component: North Slope Gas Commercialization (3082)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N009

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	1,790.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	8,255.4	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	10,148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	10,148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10,148.2	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	7	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: Commissioner's Office (423)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N000

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,521.5	1,317.0	1,452.2	1,452.2	1,402.7	1,402.7	0.0	0.0%
2000 Travel	146.2	91.8	107.8	107.8	107.8	107.8	0.0	0.0%
3000 Services	204.5	57.8	112.5	7,416.0	42.5	42.5	0.0	0.0%
4000 Commodities	16.7	16.0	16.7	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	1,888.9	1,482.6	1,689.2	8,992.7	1,569.7	1,569.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,738.2	1,172.1	1,180.7	8,484.2	1,181.1	1,181.1	0.0	0.0%
1007I/A Rcpts (Other)	150.7	310.5	508.5	508.5	388.6	388.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,738.2	1,172.1	1,180.7	8,484.2	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	150.7	310.5	508.5	508.5	388.6	388.6	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	10	9	9	9	9	9	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: Administration and Support (600)

IRIS AP Type: N014

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	3,269.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,928.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	118.1	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	8,566.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1005GF/Prgm (DGF)	574.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	156.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	7,164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	670.3	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)	574.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,991.5	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	24	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	6	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)

IRIS AP Type: N090

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,587.8	1,397.9	2,008.5	2,008.5	1,883.5	1,930.5	47.0	2.5%
2000 Travel	79.7	40.9	61.3	61.3	61.3	61.3	0.0	0.0%
3000 Services	5,955.0	1,373.0	5,084.5	5,084.5	4,334.5	4,387.5	53.0	1.2%
4000 Commodities	30.5	3.8	20.5	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	8,653.0	2,815.6	7,174.8	7,174.8	6,299.8	6,399.8	100.0	1.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	268.3	141.0	269.6	269.6	569.6	569.6	0.0	0.0%
1004Gen Fund (UGF)	983.9	888.3	942.1	942.1	895.3	995.3	100.0	11.2%
1007I/A Rcpts (Other)	568.5	21.5	215.5	215.5	215.5	215.5	0.0	0.0%
1055IA/OIL HAZ (Other)	12.7	12.1	13.3	13.3	13.3	13.3	0.0	0.0%
1061CIP Rcpts (Other)	685.0	327.8	706.9	706.9	578.5	578.5	0.0	0.0%
1108Stat Desig (Other)	6,134.6	1,424.9	5,027.4	5,027.4	4,027.6	4,027.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	983.9	888.3	942.1	942.1	895.3	995.3	100.0	11.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,400.8	1,786.3	5,963.1	5,963.1	4,834.9	4,834.9	0.0	0.0%
Federal	268.3	141.0	269.6	269.6	569.6	569.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N010

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	3,320.1	3,545.6	3,095.8	2,875.0	2,870.7	2,870.7	0.0	0.0%
2000 Travel	22.5	9.8	19.9	19.9	19.9	19.9	0.0	0.0%
3000 Services	155.7	542.8	392.8	613.6	624.6	624.6	0.0	0.0%
4000 Commodities	38.9	31.2	36.1	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	3,537.2	4,129.4	3,544.6	3,544.6	3,551.3	3,551.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,429.1	2,581.4	2,345.1	2,345.1	2,349.8	2,349.8	0.0	0.0%
1007I/A Rcpts (Other)	1,108.1	1,195.2	1,199.5	1,199.5	1,201.5	1,201.5	0.0	0.0%
1061CIP Rcpts (Other)	0.0	352.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,429.1	2,581.4	2,345.1	2,345.1	2,349.8	2,349.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,108.1	1,548.0	1,199.5	1,199.5	1,201.5	1,201.5	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	33	31	28	25	25	25	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)

IRIS AP Type: N012

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	4,532.6	4,198.1	0.0	1,040.9	962.2	962.2	0.0	0.0%
2000 Travel	8.2	1.3	7.3	7.3	7.3	7.3	0.0	0.0%
3000 Services	425.1	309.1	4,248.2	3,207.3	2,662.5	2,662.5	0.0	0.0%
4000 Commodities	130.9	60.4	130.9	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	5,096.8	4,568.9	4,386.4	4,386.4	3,762.9	3,762.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,411.6	3,204.3	3,230.5	3,230.5	3,183.4	3,183.4	0.0	0.0%
1007I/A Rcpts (Other)	640.0	494.5	584.7	584.7	553.1	553.1	0.0	0.0%
1061CIP Rcpts (Other)	1,019.0	859.4	544.8	544.8	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	26.2	10.7	26.4	26.4	26.4	26.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,411.6	3,204.3	3,230.5	3,230.5	3,183.4	3,183.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,685.2	1,364.6	1,155.9	1,155.9	579.5	579.5	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	38	33	0	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	8	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

Non-Formula Component

RDU: Administration and Support (600)

IRIS AP Type: N017

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
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	1,330.1	1,536.8	1,536.8	1,331.8	1,331.8	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	1,330.1	1,536.8	1,536.8	1,331.8	1,331.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,233.9	1,180.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0%
1007I/A Rcpts (Other)	355.7	150.0	355.7	355.7	150.7	150.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,233.9	1,180.1	1,181.1	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	150.0	355.7	355.7	150.7	150.7	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)

IRIS AP Type: N018

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
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	2,704.2	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0%
4000 Commodities	0.0	1.3	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	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,802.0	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0%
1007I/A Rcpts (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,802.0	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	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	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: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type: N006

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	4.0	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	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	283.3	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	0.0%
Other	0.0	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	1	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

IRIS AP Type: N013

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	4,004.2	3,511.5	3,013.4	3,013.4	3,081.0	3,081.0	0.0	0.0%
2000 Travel	14.4	4.0	11.0	11.0	11.0	11.0	0.0	0.0%
3000 Services	944.9	830.7	650.0	650.0	650.0	650.0	0.0	0.0%
4000 Commodities	119.0	141.2	111.0	111.0	56.7	56.7	0.0	0.0%
5000 Capital Outlay	10.0	2.5	10.0	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	5,092.5	4,489.9	3,795.4	3,795.4	3,808.7	3,808.7	0.0	0.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	4,976.5	4,486.8	3,795.4	3,795.4	3,808.7	3,808.7	0.0	0.0%
1061CIP Rcpts (Other)	116.0	3.1	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)	4,976.5	4,486.8	3,795.4	3,795.4	3,808.7	3,808.7	0.0	0.0%
Other	116.0	3.1	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	46	43	38	35	35	35	0	0.0%
Permanent Part Time	5	2	0	3	3	3	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Non-Formula Component
 IRIS AP Type:

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.2	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	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	116.5	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	0.0%
Other	0.0	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	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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)

IRIS AP Type: N004

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	57.4	28.0	71.1	71.1	71.1	71.1	0.0	0.0%	
2000 Travel	5.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0%	
3000 Services	369.6	41.3	60.9	60.9	60.9	60.9	0.0	0.0%	
4000 Commodities	5.0	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	437.0	69.3	133.0	133.0	133.0	133.0	0.0	0.0%	
<u>Funding Sources:</u>									
1018EVOSS (Other)	437.0	69.3	133.0	133.0	133.0	133.0	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	437.0	69.3	133.0	133.0	133.0	133.0	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
 IRIS AP Type: N011

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	405.2	427.9	426.3	409.3	411.4	411.4	0.0	0.0%	
2000 Travel	5.0	4.8	4.4	4.4	4.4	4.4	0.0	0.0%	
3000 Services	156.8	155.7	158.3	175.3	205.3	205.3	0.0	0.0%	
4000 Commodities	26.2	8.8	11.5	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	593.2	597.2	600.5	600.5	632.6	632.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	77.8	518.9	527.3	527.3	529.4	529.4	0.0	0.0%	
1005GF/Prgm (DGF)	20.0	5.1	20.0	20.0	20.0	20.0	0.0	0.0%	
1007I/A Rcpts (Other)	495.4	73.2	53.2	53.2	83.2	83.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	77.8	518.9	527.3	527.3	529.4	529.4	0.0	0.0%	
Designated General (DGF)	20.0	5.1	20.0	20.0	20.0	20.0	0.0	0.0%	
Other	495.4	73.2	53.2	53.2	83.2	83.2	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	5	5	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)

IRIS AP Type: N016

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,619.4	2,598.0	2,832.8	2,832.8	2,842.8	2,842.8	0.0	0.0%
2000 Travel	123.2	64.8	143.0	143.0	133.0	133.0	0.0	0.0%
3000 Services	1,274.3	1,097.1	1,181.4	1,181.4	1,181.4	1,181.4	0.0	0.0%
4000 Commodities	54.5	63.1	56.0	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	4,071.4	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	4,071.4	3,821.4	4,213.2	4,213.2	4,213.2	4,213.2	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	4,071.4	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	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	18	18	18	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail (1077)
Department of Natural Resources

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

Non-Formula Component
 IRIS AP Type: N040

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	12,808.3	13,991.1	13,773.4	13,773.4	13,800.8	13,800.8	0.0	0.0%
2000 Travel	194.0	246.7	227.7	227.7	227.7	227.7	0.0	0.0%
3000 Services	2,026.1	3,411.9	6,563.1	6,563.1	6,513.1	6,513.1	0.0	0.0%
4000 Commodities	177.4	219.1	315.6	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	22.0	34.0	22.0	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	15,227.8	17,902.8	20,901.8	20,901.8	20,879.2	20,879.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	244.5	100.4	247.1	247.1	197.6	197.6	0.0	0.0%
1004Gen Fund (UGF)	10,220.2	8,897.3	8,007.3	8,007.3	8,521.1	8,521.1	0.0	0.0%
1005GF/Prgm (DGF)	177.5	682.2	688.0	688.0	688.7	688.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	27.3	157.2	157.2	157.6	157.6	0.0	0.0%
1105PFund Rcpt (Other)	3,985.6	4,050.8	4,095.1	4,095.1	4,100.9	4,100.9	0.0	0.0%
1108Stat Desig (Other)	450.0	3,665.0	7,039.6	7,039.6	6,545.4	6,545.4	0.0	0.0%
1217NGF Earn (Other)	150.0	40.2	150.0	150.0	150.0	150.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	439.6	517.5	517.5	517.9	517.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,220.2	8,897.3	8,007.3	8,007.3	8,521.1	8,521.1	0.0	0.0%
Designated General (DGF)	177.5	682.2	688.0	688.0	688.7	688.7	0.0	0.0%
Other	4,585.6	8,222.9	11,959.4	11,959.4	11,471.8	11,471.8	0.0	0.0%
Federal	244.5	100.4	247.1	247.1	197.6	197.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	93	107	100	98	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	5	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Non-Formula Component
 IRIS AP Type: N041

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	528.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1.0	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	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	596.5	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	0.0%
Other	0.0	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	4	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	2	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)

IRIS AP Type: N020

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	22,456.9	20,214.1	23,193.8	23,193.8	23,087.2	23,087.2	0.0	0.0%
2000 Travel	604.9	268.8	413.1	413.1	413.1	413.1	0.0	0.0%
3000 Services	4,665.0	2,650.0	4,120.6	4,120.6	3,855.6	3,855.6	0.0	0.0%
4000 Commodities	545.2	384.8	554.7	554.7	554.7	554.7	0.0	0.0%
5000 Capital Outlay	0.0	54.1	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	28,272.0	23,571.8	28,282.2	28,282.2	27,910.6	27,910.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,048.6	917.6	2,242.8	2,242.8	2,246.4	2,246.4	0.0	0.0%
1003G/F Match (UGF)	301.5	252.3	307.3	307.3	308.3	308.3	0.0	0.0%
1004Gen Fund (UGF)	13,278.5	6,313.8	5,811.0	5,811.0	4,301.8	4,301.8	0.0	0.0%
1005GF/Prgm (DGF)	4,654.4	9,726.9	11,202.9	11,202.9	12,235.0	12,235.0	0.0	0.0%
1007I/A Rcpts (Other)	365.6	457.4	373.3	373.3	474.2	474.2	0.0	0.0%
1055IA/OIL HAZ (Other)	22.1	7.9	22.8	22.8	22.8	22.8	0.0	0.0%
1061CIP Rcpts (Other)	610.9	110.5	335.5	335.5	335.5	335.5	0.0	0.0%
1105PFund Rcpt (Other)	1,811.8	1,830.9	1,864.3	1,864.3	1,868.7	1,868.7	0.0	0.0%
1108Stat Desig (Other)	281.6	101.6	308.7	308.7	309.1	309.1	0.0	0.0%
1153State Land (DGF)	5,508.4	3,589.0	5,415.6	5,415.6	5,429.8	5,429.8	0.0	0.0%
1154Shore Fish (DGF)	338.6	259.3	348.0	348.0	349.0	349.0	0.0	0.0%
1192Mine Trust (Other)	50.0	4.6	50.0	50.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,580.0	6,566.1	6,118.3	6,118.3	4,610.1	4,610.1	0.0	0.0%
Designated General (DGF)	10,501.4	13,575.2	16,966.5	16,966.5	18,013.8	18,013.8	0.0	0.0%
Other	3,142.0	2,512.9	2,954.6	2,954.6	3,040.3	3,040.3	0.0	0.0%
Federal	1,048.6	917.6	2,242.8	2,242.8	2,246.4	2,246.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	213	207	204	204	201	201	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	2	3	5	5	5	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)

IRIS AP Type: N030

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	4,910.6	5,440.8	4,357.5	4,071.5	4,165.9	4,165.9	0.0	0.0%
2000 Travel	210.4	277.1	175.1	178.6	182.1	182.1	0.0	0.0%
3000 Services	1,097.6	2,667.3	2,806.8	3,087.8	3,102.8	3,102.8	0.0	0.0%
4000 Commodities	320.6	213.6	241.1	242.6	244.1	244.1	0.0	0.0%
5000 Capital Outlay	50.5	3.3	36.9	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	6,589.7	8,602.1	7,617.4	7,617.4	7,731.8	7,731.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,222.6	4,150.7	3,449.4	3,449.4	3,455.0	3,455.0	0.0	0.0%
1004Gen Fund (UGF)	3,699.2	2,248.4	2,383.1	2,383.1	2,387.7	2,387.7	0.0	0.0%
1007I/A Rcpts (Other)	492.4	622.2	499.3	499.3	600.1	600.1	0.0	0.0%
1061CIP Rcpts (Other)	271.7	1,023.5	261.3	261.3	261.7	261.7	0.0	0.0%
1108Stat Desig (Other)	55.0	27.5	30.0	30.0	30.0	30.0	0.0	0.0%
1155Timber Rcp (DGF)	848.8	529.8	994.3	994.3	997.3	997.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,699.2	2,248.4	2,383.1	2,383.1	2,387.7	2,387.7	0.0	0.0%
Designated General (DGF)	848.8	529.8	994.3	994.3	997.3	997.3	0.0	0.0%
Other	819.1	1,673.2	790.6	790.6	891.8	891.8	0.0	0.0%
Federal	1,222.6	4,150.7	3,449.4	3,449.4	3,455.0	3,455.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	30	30	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	13	7	7	5	5	5	0	0.0%

Component Detail (1077)
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component
 IRIS AP Type: N060

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	6,082.9	4,981.0	5,510.0	5,353.6	5,370.8	5,370.8	0.0	0.0%
2000 Travel	201.4	124.9	91.0	91.0	91.0	91.0	0.0	0.0%
3000 Services	2,865.6	1,434.2	2,250.4	2,328.6	2,328.6	2,328.6	0.0	0.0%
4000 Commodities	344.4	437.8	461.7	539.9	539.9	539.9	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	9,494.3	6,977.9	8,313.1	8,313.1	8,330.3	8,330.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,833.5	1,423.1	2,100.2	2,100.2	2,104.5	2,104.5	0.0	0.0%
1004Gen Fund (UGF)	5,554.7	4,439.9	3,749.8	3,749.8	3,558.8	3,558.8	0.0	0.0%
1005GF/Prgm (DGF)	10.0	1.2	329.0	329.0	529.0	529.0	0.0	0.0%
1007I/A Rcpts (Other)	454.5	377.4	461.2	461.2	462.1	462.1	0.0	0.0%
1061CIP Rcpts (Other)	1,436.7	652.9	1,465.5	1,465.5	1,468.2	1,468.2	0.0	0.0%
1108Stat Desig (Other)	204.9	83.4	207.4	207.4	207.7	207.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,554.7	4,439.9	3,749.8	3,749.8	3,558.8	3,558.8	0.0	0.0%
Designated General (DGF)	10.0	1.2	329.0	329.0	529.0	529.0	0.0	0.0%
Other	2,096.1	1,113.7	2,134.1	2,134.1	2,138.0	2,138.0	0.0	0.0%
Federal	1,833.5	1,423.1	2,100.2	2,100.2	2,104.5	2,104.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	38	36	36	36	36	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	14	12	10	9	8	8	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)

IRIS AP Type: N034

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	9,171.1	9,967.8	9,967.8	9,706.1	9,706.1	0.0	0.0%
2000 Travel	0.0	244.7	198.3	198.3	198.3	198.3	0.0	0.0%
3000 Services	0.0	7,491.6	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0%
4000 Commodities	0.0	883.4	663.4	663.4	663.4	663.4	0.0	0.0%
5000 Capital Outlay	0.0	16.8	689.2	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	0.0	17,807.6	18,734.1	18,734.1	18,472.4	18,472.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	1,537.5	1,494.5	1,494.5	1,498.8	1,498.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	15,893.3	15,985.8	15,985.8	16,016.9	16,016.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	343.8	400.1	400.1	400.8	400.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	33.0	853.7	853.7	555.9	555.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	15,893.3	15,985.8	15,985.8	16,016.9	16,016.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	376.8	1,253.8	1,253.8	956.7	956.7	0.0	0.0%
Federal	0.0	1,537.5	1,494.5	1,494.5	1,498.8	1,498.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	29	29	29	29	29	0	0.0%
Permanent Part Time	0	169	169	169	169	169	0	0.0%
Non Permanent	0	0	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)

IRIS AP Type: N031

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	15,452.0	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
2000 Travel	0.0	1,784.8	97.4	97.4	97.4	97.4	0.0	0.0%
3000 Services	0.0	23,139.5	11,278.7	11,278.7	11,278.7	11,278.7	0.0	0.0%
4000 Commodities	0.0	3,159.8	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
5000 Capital Outlay	0.0	1.1	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	43,537.2	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	19,620.3	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	0.0	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0%
1108Stat Desig (Other)	0.0	15.2	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	23,901.7	5,973.0	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	0.0	15.2	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	0.0	19,620.3	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	0.0%
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)

IRIS AP Type: N080

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,537.1	1,551.6	1,476.2	1,457.2	1,638.6	1,638.6	0.0	0.0%
2000 Travel	101.4	124.0	65.1	65.1	65.1	65.1	0.0	0.0%
3000 Services	756.1	291.2	566.3	585.3	650.3	650.3	0.0	0.0%
4000 Commodities	63.7	37.6	31.2	31.2	31.2	31.2	0.0	0.0%
5000 Capital Outlay	7.0	0.2	7.0	7.0	7.0	7.0	0.0	0.0%
7000 Grants, Benefits	100.0	110.2	100.0	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	2,565.3	2,114.8	2,245.8	2,245.8	2,492.2	2,492.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	765.7	450.8	669.5	669.5	711.5	711.5	0.0	0.0%
1004Gen Fund (UGF)	1,250.4	1,122.6	1,020.5	1,020.5	1,083.9	1,083.9	0.0	0.0%
1005GF/Prgm (DGF)	1.5	1.2	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	171.5	0.0	0.0	65.0	65.0	0.0	0.0%
1021Agric Loan (DGF)	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	55.0	54.4	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	492.7	314.3	499.3	499.3	500.3	500.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,250.4	1,122.6	1,020.5	1,020.5	1,083.9	1,083.9	0.0	0.0%
Designated General (DGF)	494.2	315.5	500.8	500.8	576.8	576.8	0.0	0.0%
Other	55.0	225.9	55.0	55.0	120.0	120.0	0.0	0.0%
Federal	765.7	450.8	669.5	669.5	711.5	711.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	14	14	15	15	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)
RDU: Agriculture (603)

Non-Formula Component
 IRIS AP Type: N081

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,848.7	1,334.8	1,457.3	1,457.3	1,376.5	1,376.5	0.0	0.0%
2000 Travel	69.7	16.6	35.9	35.9	35.9	35.9	0.0	0.0%
3000 Services	576.3	265.1	351.8	351.8	334.8	334.8	0.0	0.0%
4000 Commodities	140.9	145.4	115.7	115.7	115.7	115.7	0.0	0.0%
5000 Capital Outlay	248.9	55.5	123.9	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	2,884.5	1,817.4	2,084.6	2,084.6	1,986.8	1,986.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	372.4	129.1	323.9	323.9	283.2	283.2	0.0	0.0%
1004Gen Fund (UGF)	2,329.3	1,633.4	1,649.7	1,649.7	1,592.6	1,592.6	0.0	0.0%
1005GF/Prgm (DGF)	16.6	16.1	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	68.1	13.2	68.3	68.3	68.3	68.3	0.0	0.0%
1061CIP Rcpts (Other)	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	26.0	25.6	26.1	26.1	26.1	26.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,329.3	1,633.4	1,649.7	1,649.7	1,592.6	1,592.6	0.0	0.0%
Designated General (DGF)	16.6	16.1	16.6	16.6	16.6	16.6	0.0	0.0%
Other	166.2	38.8	94.4	94.4	94.4	94.4	0.0	0.0%
Federal	372.4	129.1	323.9	323.9	283.2	283.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	12	12	12	11	11	0	0.0%
Permanent Part Time	10	6	6	6	5	5	0	0.0%
Non Permanent	1	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)

IRIS AP Type: N082

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	486.9	496.1	176.1	186.5	187.5	187.5	0.0	0.0%	
2000 Travel	24.0	0.6	19.1	8.7	8.7	8.7	0.0	0.0%	
3000 Services	494.6	387.5	293.3	293.3	218.3	218.3	0.0	0.0%	
4000 Commodities	1,528.3	539.5	7.2	7.2	7.2	7.2	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	2,533.8	1,423.7	495.7	495.7	421.7	421.7	0.0	0.0%	
<u>Funding Sources:</u>									
1021Agric Loan (DGF)	2,533.8	1,423.7	495.7	495.7	421.7	421.7	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)	2,533.8	1,423.7	495.7	495.7	421.7	421.7	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	5	2	2	2	2	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)

IRIS AP Type: N071

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	10,847.8	9,539.8	9,896.7	9,896.7	9,924.1	9,924.1	0.0	0.0%
2000 Travel	354.6	109.3	191.0	191.0	191.0	191.0	0.0	0.0%
3000 Services	2,805.8	2,227.2	2,757.2	2,757.2	2,507.2	2,507.2	0.0	0.0%
4000 Commodities	608.6	374.7	506.3	506.3	506.3	506.3	0.0	0.0%
5000 Capital Outlay	26.9	251.9	26.9	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	15.0	15.0	15.0	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	14,658.7	12,517.9	13,393.1	13,393.1	13,170.5	13,170.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,437.4	815.3	1,455.3	1,455.3	1,057.3	1,057.3	0.0	0.0%
1004Gen Fund (UGF)	3,498.1	2,703.8	1,977.1	1,977.1	1,481.3	1,481.3	0.0	0.0%
1005GF/Prgm (DGF)	3,336.1	2,817.9	3,858.9	3,858.9	4,362.9	4,362.9	0.0	0.0%
1007I/A Rcpts (Other)	1,148.9	675.5	1,072.2	1,072.2	826.1	826.1	0.0	0.0%
1061CIP Rcpts (Other)	1,658.4	2,088.2	1,496.4	1,496.4	1,901.7	1,901.7	0.0	0.0%
1108Stat Desig (Other)	316.5	148.6	220.0	220.0	220.2	220.2	0.0	0.0%
1200VehRntlTax (DGF)	2,963.3	2,976.0	3,013.2	3,013.2	3,021.0	3,021.0	0.0	0.0%
1216Boat Rcpts (DGF)	300.0	292.6	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,498.1	2,703.8	1,977.1	1,977.1	1,481.3	1,481.3	0.0	0.0%
Designated General (DGF)	6,599.4	6,086.5	7,172.1	7,172.1	7,683.9	7,683.9	0.0	0.0%
Other	3,123.8	2,912.3	2,788.6	2,788.6	2,948.0	2,948.0	0.0	0.0%
Federal	1,437.4	815.3	1,455.3	1,455.3	1,057.3	1,057.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	85	76	73	72	74	74	0	0.0%
Permanent Part Time	32	33	31	31	30	30	0	0.0%
Non Permanent	50	48	41	41	41	41	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)

IRIS AP Type: N070

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,010.5	1,752.9	1,996.2	1,996.2	1,974.4	1,974.4	0.0	0.0%
2000 Travel	147.5	23.6	47.5	47.5	47.5	47.5	0.0	0.0%
3000 Services	290.4	149.2	290.4	290.4	290.4	290.4	0.0	0.0%
4000 Commodities	72.3	2.3	72.3	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	2,520.7	1,928.0	2,406.4	2,406.4	2,384.6	2,384.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,198.0	731.1	1,107.4	1,107.4	1,060.0	1,060.0	0.0	0.0%
1003G/F Match (UGF)	473.3	434.1	436.7	436.7	437.9	437.9	0.0	0.0%
1005GF/Prgm (DGF)	15.7	6.8	15.8	15.8	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	800.7	401.0	812.9	812.9	565.1	565.1	0.0	0.0%
1055IA/OIL HAZ (Other)	12.5	8.4	12.7	12.7	12.8	12.8	0.0	0.0%
1061CIP Rcpts (Other)	20.5	346.6	20.9	20.9	293.0	293.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	473.3	434.1	436.7	436.7	437.9	437.9	0.0	0.0%
Designated General (DGF)	15.7	6.8	15.8	15.8	15.8	15.8	0.0	0.0%
Other	833.7	756.0	846.5	846.5	870.9	870.9	0.0	0.0%
Federal	1,198.0	731.1	1,107.4	1,107.4	1,060.0	1,060.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	17	17	17	15	15	0	0.0%
Permanent Part Time	3	3	3	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: Fire Suppression Preparedness (2705)

Non-Formula Component

RDU: Statewide Fire Suppression Program (140)

IRIS AP Type: N034

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	10,578.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	301.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	7,387.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	735.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	689.2	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	19,691.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	1,467.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	16,987.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	395.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	841.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	16,987.5	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	1,236.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	1,467.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	32	0	0	0	0	0	0	0.0%	
Permanent Part Time	183	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Natural Resources

Component: Fire Suppression Activity (2706)

Non-Formula Component

RDU: Statewide Fire Suppression Program (140)

IRIS AP Type: N031

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	3,152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	11,964.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	4,905.0	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	20,119.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	11,960.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	6,659.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108Stat Desig (Other)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,659.1	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	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	11,960.4	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: Unallocated Reduction (1683)

Non-Formula Component

RDU: Agency Unallocated Reduction (628)

IRIS AP Type: NUA1

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	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	0.0	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	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)	0.0	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	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	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%