

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,047.4	0.0	0.0	1,303.7	1,303.7	1,303.7	0.0	0.0%	
72000 Travel	123.2	0.0	0.0	123.2	123.2	123.2	0.0	0.0%	
73000 Services	33.8	0.0	0.0	83.8	83.8	83.8	0.0	0.0%	
74000 Commodities	16.7	0.0	0.0	16.7	16.7	16.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,221.1	0.0	0.0	1,527.4	1,527.4	1,527.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,117.0	0.0	0.0	1,390.2	1,390.2	1,390.2	0.0	0.0%	
1007 I/A Rcpts (Other)	104.1	0.0	0.0	137.2	137.2	137.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,117.0	0.0	0.0	1,390.2	1,390.2	1,390.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	104.1	0.0	0.0	137.2	137.2	137.2	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	9	0	0	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
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,430.4	0.0	0.0	1,162.3	1,162.3	1,162.3	0.0	0.0%	
72000 Travel	255.1	0.0	0.0	265.9	265.9	265.9	0.0	0.0%	
73000 Services	2,744.0	0.0	0.0	1,521.9	1,521.9	1,521.9	0.0	0.0%	
74000 Commodities	40.7	0.0	0.0	40.7	40.7	40.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,470.2	0.0	0.0	2,990.8	2,990.8	2,990.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,470.2	0.0	0.0	2,990.8	2,990.8	2,990.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,470.2	0.0	0.0	2,990.8	2,990.8	2,990.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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	9	0	0	7	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
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,729.8	0.0	0.0	2,787.5	2,787.5	2,787.5	0.0	0.0%
72000 Travel	240.2	0.0	0.0	240.2	240.2	240.2	0.0	0.0%
73000 Services	4,710.1	0.0	0.0	4,722.9	4,722.9	4,722.9	0.0	0.0%
74000 Commodities	109.1	0.0	0.0	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,789.2	0.0	0.0	7,859.7	7,859.7	7,859.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	276.7	0.0	0.0	276.7	276.7	276.7	0.0	0.0%
1005 GF/Prgm (DGF)	478.9	0.0	0.0	484.9	484.9	484.9	0.0	0.0%
1007 I/A Rcpts (Other)	153.9	0.0	0.0	155.1	155.1	155.1	0.0	0.0%
1108 Stat Desig (Other)	6,879.7	0.0	0.0	6,943.0	6,943.0	6,943.0	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)	478.9	0.0	0.0	484.9	484.9	484.9	0.0	0.0%
Other	7,033.6	0.0	0.0	7,098.1	7,098.1	7,098.1	0.0	0.0%
Federal	276.7	0.0	0.0	276.7	276.7	276.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	0	0	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	6	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	1,532.1	0.0	0.0	1,930.6	1,930.6	1,930.6	0.0	0.0%
72000 Travel	68.3	0.0	0.0	70.3	70.3	70.3	0.0	0.0%
73000 Services	2,613.1	39.2	39.2	4,645.0	4,645.0	4,645.0	0.0	0.0%
74000 Commodities	20.4	0.0	0.0	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,233.9	39.2	39.2	6,666.4	6,666.4	6,666.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	264.9	0.0	0.0	267.4	267.4	267.4	0.0	0.0%
1004 Gen Fund (UGF)	241.1	39.2	39.2	925.4	925.4	925.4	0.0	0.0%
1007 I/A Rcpts (Other)	126.2	0.0	0.0	202.9	202.9	202.9	0.0	0.0%
1055 IA/OIL HAZ (Other)	12.2	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
1061 CIP Rcpts (Other)	37.3	0.0	0.0	252.2	252.2	252.2	0.0	0.0%
1108 Stat Desig (Other)	2,991.5	0.0	0.0	5,006.0	5,006.0	5,006.0	0.0	0.0%
1153 State Land (DGF)	560.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	241.1	39.2	39.2	925.4	925.4	925.4	0.0	0.0%
Designated General (DGF)	560.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,167.2	0.0	0.0	5,473.6	5,473.6	5,473.6	0.0	0.0%
Federal	264.9	0.0	0.0	267.4	267.4	267.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	15	15	15	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
Department of Natural Resources

Component: Administrative Services (424)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,565.4	0.0	0.0	2,792.6	2,792.6	2,792.6	0.0	0.0%	
72000 Travel	11.4	0.0	0.0	17.0	17.0	17.0	0.0	0.0%	
73000 Services	142.6	0.0	0.0	137.0	137.0	137.0	0.0	0.0%	
74000 Commodities	30.9	0.0	0.0	30.9	30.9	30.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,750.3	0.0	0.0	2,977.5	2,977.5	2,977.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,587.7	0.0	0.0	1,771.0	1,771.0	1,771.0	0.0	0.0%	
1007 I/A Rcpts (Other)	900.3	0.0	0.0	934.0	934.0	934.0	0.0	0.0%	
1153 State Land (DGF)	262.3	0.0	0.0	272.5	272.5	272.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,587.7	0.0	0.0	1,771.0	1,771.0	1,771.0	0.0	0.0%	
Designated General (DGF)	262.3	0.0	0.0	272.5	272.5	272.5	0.0	0.0%	
Other	900.3	0.0	0.0	934.0	934.0	934.0	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	29	0	0	29	29	29	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
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,974.0	0.0	0.0	4,352.1	4,352.1	4,352.1	0.0	0.0%
72000 Travel	8.2	0.0	0.0	8.2	8.2	8.2	0.0	0.0%
73000 Services	423.4	0.0	0.0	423.4	423.4	423.4	0.0	0.0%
74000 Commodities	112.9	0.0	0.0	112.9	112.9	112.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,518.5	0.0	0.0	4,896.6	4,896.6	4,896.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,709.2	0.0	0.0	3,047.1	3,047.1	3,047.1	0.0	0.0%
1007 I/A Rcpts (Other)	621.8	0.0	0.0	633.8	633.8	633.8	0.0	0.0%
1055 IA/OIL HAZ (Other)	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	949.1	0.0	0.0	1,003.3	1,003.3	1,003.3	0.0	0.0%
1108 Stat Desig (Other)	5.1	0.0	0.0	5.2	5.2	5.2	0.0	0.0%
1153 State Land (DGF)	203.9	0.0	0.0	207.2	207.2	207.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,709.2	0.0	0.0	3,047.1	3,047.1	3,047.1	0.0	0.0%
Designated General (DGF)	203.9	0.0	0.0	207.2	207.2	207.2	0.0	0.0%
Other	1,605.4	0.0	0.0	1,642.3	1,642.3	1,642.3	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	37	0	0	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	0	0	8	8	8	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,839.8	0.0	0.0	1,839.7	1,839.7	1,839.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,839.8	0.0	0.0	1,839.7	1,839.7	1,839.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	1,462.0	0.0	0.0	1,462.0	1,462.0	1,462.0	0.0	0.0%
1007 I/A Rcpts (Other)	377.7	0.0	0.0	377.7	377.7	377.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,462.0	0.0	0.0	1,462.0	1,462.0	1,462.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	377.8	0.0	0.0	377.7	377.7	377.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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
Department of Natural Resources

Component: Facilities (2999)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,109.0	0.0	0.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,109.0	0.0	0.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,809.0	0.0	0.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
1007 I/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)	2,809.0	0.0	0.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	208.8	0.0	0.0	227.4	227.4	227.4	0.0	0.0%	
72000 Travel	31.6	0.0	0.0	31.6	31.6	31.6	0.0	0.0%	
73000 Services	18.9	0.0	0.0	18.9	18.9	18.9	0.0	0.0%	
74000 Commodities	4.0	0.0	0.0	4.0	4.0	4.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	263.3	0.0	0.0	281.9	281.9	281.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	263.3	0.0	0.0	281.9	281.9	281.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	263.3	0.0	0.0	281.9	281.9	281.9	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	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	1	1	1	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	3,880.4	0.0	0.0	4,005.0	4,005.0	4,005.0	0.0	0.0%
72000 Travel	14.4	0.0	0.0	14.4	14.4	14.4	0.0	0.0%
73000 Services	877.3	0.0	0.0	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	119.0	0.0	0.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,901.1	0.0	0.0	5,025.7	5,025.7	5,025.7	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	4,789.1	0.0	0.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
1061 CIP Rcpts (Other)	112.0	0.0	0.0	114.7	114.7	114.7	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)	4,789.1	0.0	0.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
Other	112.0	0.0	0.0	114.7	114.7	114.7	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	48	0	0	47	47	47	0	0.0%
Permanent Part Time	6	0	0	5	5	5	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation & Development Board (2633)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	39.5	0.0	0.0	40.5	40.5	40.5	0.0	0.0%	
72000 Travel	13.7	0.0	0.0	13.7	13.7	13.7	0.0	0.0%	
73000 Services	60.3	0.0	0.0	60.3	60.3	60.3	0.0	0.0%	
74000 Commodities	1.2	0.0	0.0	1.2	1.2	1.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	114.7	0.0	0.0	115.7	115.7	115.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	114.7	0.0	0.0	115.7	115.7	115.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	114.7	0.0	0.0	115.7	115.7	115.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	54.9	0.0	0.0	56.3	56.3	56.3	0.0	0.0%	
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
73000 Services	369.6	0.0	0.0	369.6	369.6	369.6	0.0	0.0%	
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	434.5	0.0	0.0	435.9	435.9	435.9	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1018 EVOSS (Other)	434.5	0.0	0.0	435.9	435.9	435.9	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	434.5	0.0	0.0	435.9	435.9	435.9	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	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
Department of Natural Resources

Component: Public Information Center (2441)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	482.1	0.0	0.0	387.6	387.6	387.6	0.0	0.0%	
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
73000 Services	26.4	0.0	0.0	134.8	134.8	134.8	0.0	0.0%	
74000 Commodities	26.2	0.0	0.0	26.2	26.2	26.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	539.7	0.0	0.0	553.6	553.6	553.6	0.0	0.0%	
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%	
1007 I/A Rcpts (Other)	444.9	0.0	0.0	457.7	457.7	457.7	0.0	0.0%	
1153 State Land (DGF)	74.8	0.0	0.0	75.9	75.9	75.9	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)	94.8	0.0	0.0	95.9	95.9	95.9	0.0	0.0%	
Other	444.9	0.0	0.0	457.7	457.7	457.7	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	6	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
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,429.0	0.0	0.0	2,427.0	2,427.0	2,427.0	0.0	0.0%	
72000 Travel	91.0	0.0	0.0	91.0	91.0	91.0	0.0	0.0%	
73000 Services	719.2	0.0	0.0	1,047.0	1,047.0	1,047.0	0.0	0.0%	
74000 Commodities	40.2	0.0	0.0	36.0	36.0	36.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,279.4	0.0	0.0	3,601.0	3,601.0	3,601.0	0.0	0.0%	
<u>Funding Sources:</u>									
1092 MHTAAR (Other)	3,279.4	0.0	0.0	3,601.0	3,601.0	3,601.0	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	3,279.4	0.0	0.0	3,601.0	3,601.0	3,601.0	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	16	0	0	16	16	16	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

Component Detail
Department of Natural Resources

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	12,207.9	0.0	0.0	12,608.3	12,801.7	12,801.7	0.0	0.0%
72000 Travel	243.1	0.0	0.0	243.1	243.1	243.1	0.0	0.0%
73000 Services	2,931.9	0.0	0.0	2,689.2	2,500.2	2,500.2	0.0	0.0%
74000 Commodities	339.0	0.0	0.0	339.0	346.0	346.0	0.0	0.0%
75000 Capital Outlay	46.9	0.0	0.0	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,768.8	0.0	0.0	15,926.5	15,937.9	15,937.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	234.8	0.0	0.0	241.0	241.0	241.0	0.0	0.0%
1004 Gen Fund (UGF)	10,031.1	0.0	0.0	10,994.1	11,005.5	11,005.5	0.0	0.0%
1005 GF/Prgm (DGF)	70.5	0.0	0.0	176.6	176.6	176.6	0.0	0.0%
1061 CIP Rcpts (Other)	17.2	0.0	0.0	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt (Other)	3,709.9	0.0	0.0	3,797.6	3,797.6	3,797.6	0.0	0.0%
1108 Stat Desig (Other)	450.0	0.0	0.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land (DGF)	762.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1217 NGF Earn (Other)	492.7	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,031.1	0.0	0.0	10,994.1	11,005.5	11,005.5	0.0	0.0%
Designated General (DGF)	833.1	0.0	0.0	176.6	176.6	176.6	0.0	0.0%
Other	4,669.8	0.0	0.0	4,514.8	4,514.8	4,514.8	0.0	0.0%
Federal	234.8	0.0	0.0	241.0	241.0	241.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	94	0	0	92	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Oil and Gas (601)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	980.0	0.0	0.0	720.2	720.2	720.2	0.0	0.0%
72000 Travel	25.6	0.0	0.0	25.6	25.6	25.6	0.0	0.0%
73000 Services	83.3	0.0	0.0	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,098.4	0.0	0.0	838.6	838.6	838.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,098.4	0.0	0.0	838.6	838.6	838.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,098.4	0.0	0.0	838.6	838.6	838.6	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	4	4	4	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
Department of Natural Resources

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	20,319.5	0.0	0.0	22,008.9	21,983.9	21,983.9	0.0	0.0%
72000 Travel	587.5	0.0	0.0	587.5	587.5	587.5	0.0	0.0%
73000 Services	4,624.8	85.1	85.1	4,143.6	4,188.6	4,188.6	0.0	0.0%
74000 Commodities	533.4	0.0	0.0	533.4	533.4	533.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,065.2	85.1	85.1	27,273.4	27,293.4	27,293.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	815.4	0.0	0.0	884.5	884.5	884.5	0.0	0.0%
1003 G/F Match (UGF)	290.4	0.0	0.0	297.6	297.6	297.6	0.0	0.0%
1004 Gen Fund (UGF)	12,391.4	0.0	0.0	12,832.2	12,852.2	12,852.2	0.0	0.0%
1005 GF/Prgm (DGF)	3,469.9	18.6	18.6	4,564.8	4,564.8	4,564.8	0.0	0.0%
1007 I/A Rcpts (Other)	351.6	0.0	0.0	359.9	359.9	359.9	0.0	0.0%
1055 IA/OIL HAZ (Other)	21.3	0.0	0.0	21.8	21.8	21.8	0.0	0.0%
1061 CIP Rcpts (Other)	418.1	0.0	0.0	428.3	428.3	428.3	0.0	0.0%
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,750.7	0.0	0.0	1,787.6	1,787.6	1,787.6	0.0	0.0%
1108 Stat Desig (Other)	275.3	66.5	66.5	279.1	279.1	279.1	0.0	0.0%
1153 State Land (DGF)	5,323.5	0.0	0.0	5,434.0	5,434.0	5,434.0	0.0	0.0%
1154 Shore Fish (DGF)	325.0	0.0	0.0	333.6	333.6	333.6	0.0	0.0%

Component Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	20,319.5	0.0	0.0	22,008.9	21,983.9	21,983.9	0.0	0.0%	
72000 Travel	587.5	0.0	0.0	587.5	587.5	587.5	0.0	0.0%	
73000 Services	4,624.8	85.1	85.1	4,143.6	4,188.6	4,188.6	0.0	0.0%	
74000 Commodities	533.4	0.0	0.0	533.4	533.4	533.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	26,065.2	85.1	85.1	27,273.4	27,293.4	27,293.4	0.0	0.0%	
Funding Sources:									
1192 Mine Trust (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	12,681.8	0.0	0.0	13,129.8	13,149.8	13,149.8	0.0	0.0%	
Designated General (DGF)	9,701.0	18.6	18.6	10,332.4	10,332.4	10,332.4	0.0	0.0%	
Other	2,867.0	66.5	66.5	2,926.7	2,926.7	2,926.7	0.0	0.0%	
Federal	815.4	0.0	0.0	884.5	884.5	884.5	0.0	0.0%	
Positions:									
Permanent Full Time	213	0	0	213	213	213	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
Department of Natural Resources

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,096.3	0.0	0.0	4,945.6	4,945.6	4,945.6	0.0	0.0%
72000 Travel	215.4	0.0	0.0	215.4	215.4	215.4	0.0	0.0%
73000 Services	1,169.8	0.0	0.0	1,167.6	1,167.6	1,167.6	0.0	0.0%
74000 Commodities	320.6	0.0	0.0	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	50.5	0.0	0.0	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,852.6	0.0	0.0	6,699.7	6,699.7	6,699.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,287.2	0.0	0.0	1,209.6	1,209.6	1,209.6	0.0	0.0%
1004 Gen Fund (UGF)	3,803.2	0.0	0.0	3,800.6	3,800.6	3,800.6	0.0	0.0%
1007 I/A Rcpts (Other)	484.3	0.0	0.0	488.1	488.1	488.1	0.0	0.0%
1061 CIP Rcpts (Other)	346.5	0.0	0.0	304.3	304.3	304.3	0.0	0.0%
1108 Stat Desig (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	876.4	0.0	0.0	842.1	842.1	842.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,803.2	0.0	0.0	3,800.6	3,800.6	3,800.6	0.0	0.0%
Designated General (DGF)	876.4	0.0	0.0	842.1	842.1	842.1	0.0	0.0%
Other	885.8	0.0	0.0	847.4	847.4	847.4	0.0	0.0%
Federal	1,287.2	0.0	0.0	1,209.6	1,209.6	1,209.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	0	0	40	40	40	0	0.0%
Permanent Part Time	5	0	0	4	4	4	0	0.0%
Non Permanent	13	0	0	13	13	13	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,877.4	0.0	0.0	5,154.0	5,154.0	5,154.0	0.0	0.0%
72000 Travel	194.4	0.0	0.0	206.4	206.4	206.4	0.0	0.0%
73000 Services	3,576.8	0.0	0.0	3,707.8	3,707.8	3,707.8	0.0	0.0%
74000 Commodities	344.4	0.0	0.0	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,993.0	0.0	0.0	9,412.6	9,412.6	9,412.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	2,304.1	0.0	0.0	2,321.0	2,321.0	2,321.0	0.0	0.0%
1004 Gen Fund (UGF)	4,472.3	0.0	0.0	4,749.0	4,749.0	4,749.0	0.0	0.0%
1005 GF/Prgm (DGF)	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,185.4	0.0	0.0	1,197.7	1,197.7	1,197.7	0.0	0.0%
1061 CIP Rcpts (Other)	667.5	0.0	0.0	780.6	780.6	780.6	0.0	0.0%
1108 Stat Desig (Other)	353.7	0.0	0.0	354.3	354.3	354.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,472.3	0.0	0.0	4,749.0	4,749.0	4,749.0	0.0	0.0%
Designated General (DGF)	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
Other	2,206.6	0.0	0.0	2,332.6	2,332.6	2,332.6	0.0	0.0%
Federal	2,304.1	0.0	0.0	2,321.0	2,321.0	2,321.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	40	0	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	0	0	10	10	10	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agriculture (603)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,573.5	0.0	0.0	1,570.5	1,570.5	1,570.5	0.0	0.0%	
72000 Travel	102.2	0.0	0.0	102.2	102.2	102.2	0.0	0.0%	
73000 Services	658.1	0.0	0.0	668.1	668.1	668.1	0.0	0.0%	
74000 Commodities	63.2	0.0	0.0	63.2	63.2	63.2	0.0	0.0%	
75000 Capital Outlay	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%	
77000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,504.0	0.0	0.0	2,511.0	2,511.0	2,511.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	753.1	0.0	0.0	761.4	761.4	761.4	0.0	0.0%	
1004 Gen Fund (UGF)	1,203.2	0.0	0.0	1,229.6	1,229.6	1,229.6	0.0	0.0%	
1005 GF/Prgm (DGF)	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%	
1108 Stat Desig (Other)	20.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%	
1153 State Land (DGF)	526.2	0.0	0.0	488.5	488.5	488.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,203.2	0.0	0.0	1,229.6	1,229.6	1,229.6	0.0	0.0%	
Designated General (DGF)	527.7	0.0	0.0	490.0	490.0	490.0	0.0	0.0%	
Other	20.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%	
Federal	753.1	0.0	0.0	761.4	761.4	761.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	16	0	0	15	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
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,723.0	0.0	0.0	1,773.9	1,773.9	1,773.9	0.0	0.0%
72000 Travel	36.1	0.0	0.0	36.1	36.1	36.1	0.0	0.0%
73000 Services	361.3	0.0	0.0	615.6	615.6	615.6	0.0	0.0%
74000 Commodities	82.7	0.0	0.0	82.7	82.7	82.7	0.0	0.0%
75000 Capital Outlay	194.2	0.0	0.0	194.2	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,397.3	0.0	0.0	2,702.5	2,702.5	2,702.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	370.0	0.0	0.0	370.3	370.3	370.3	0.0	0.0%
1004 Gen Fund (UGF)	1,741.6	0.0	0.0	2,038.7	2,038.7	2,038.7	0.0	0.0%
1005 GF/Prgm (DGF)	16.2	0.0	0.0	16.6	16.6	16.6	0.0	0.0%
1007 I/A Rcpts (Other)	65.2	0.0	0.0	66.8	66.8	66.8	0.0	0.0%
1061 CIP Rcpts (Other)	179.5	0.0	0.0	184.6	184.6	184.6	0.0	0.0%
1108 Stat Desig (Other)	24.8	0.0	0.0	25.5	25.5	25.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,741.6	0.0	0.0	2,038.7	2,038.7	2,038.7	0.0	0.0%
Designated General (DGF)	16.2	0.0	0.0	16.6	16.6	16.6	0.0	0.0%
Other	269.5	0.0	0.0	276.9	276.9	276.9	0.0	0.0%
Federal	370.0	0.0	0.0	370.3	370.3	370.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	12	0	0	11	11	11	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	504.7	0.0	0.0	472.9	472.9	472.9	0.0	0.0%	
72000 Travel	24.0	0.0	0.0	24.0	24.0	24.0	0.0	0.0%	
73000 Services	494.6	0.0	0.0	494.6	494.6	494.6	0.0	0.0%	
74000 Commodities	1,489.0	0.0	0.0	1,534.6	1,534.6	1,534.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,512.3	0.0	0.0	2,526.1	2,526.1	2,526.1	0.0	0.0%	
<u>Funding Sources:</u>									
1021 Agric Loan (DGF)	2,512.3	0.0	0.0	2,526.1	2,526.1	2,526.1	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)	2,512.3	0.0	0.0	2,526.1	2,526.1	2,526.1	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
Department of Natural Resources

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	9,604.4	0.0	0.0	9,974.2	10,110.6	10,110.6	0.0	0.0%
72000 Travel	309.6	0.0	0.0	309.6	309.6	309.6	0.0	0.0%
73000 Services	2,193.0	0.0	0.0	2,237.0	2,264.3	2,264.3	0.0	0.0%
74000 Commodities	484.6	0.0	0.0	484.6	484.6	484.6	0.0	0.0%
75000 Capital Outlay	517.9	0.0	0.0	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,124.5	0.0	0.0	13,538.3	13,702.0	13,702.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Other)	1,411.2	0.0	0.0	1,425.9	1,425.9	1,425.9	0.0	0.0%
1004 Gen Fund (UGF)	3,168.3	0.0	0.0	3,285.1	3,448.8	3,448.8	0.0	0.0%
1005 GF/Prgm (DGF)	2,466.3	0.0	0.0	2,618.4	2,618.4	2,618.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,101.4	0.0	0.0	1,131.7	1,131.7	1,131.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,588.3	0.0	0.0	1,631.4	1,631.4	1,631.4	0.0	0.0%
1108 Stat Desig (Other)	307.5	0.0	0.0	313.3	313.3	313.3	0.0	0.0%
1200 VehRntlTax (DGF)	2,881.5	0.0	0.0	2,932.5	2,932.5	2,932.5	0.0	0.0%
1216 Boat Rcpts (Other)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	3,168.3	0.0	0.0	3,285.1	3,448.8	3,448.8	0.0	0.0%
Designated General (DGF)	5,347.8	0.0	0.0	5,550.9	5,550.9	5,550.9	0.0	0.0%
Other	3,197.2	0.0	0.0	3,276.4	3,276.4	3,276.4	0.0	0.0%
Federal	1,411.2	0.0	0.0	1,425.9	1,425.9	1,425.9	0.0	0.0%
Positions:								
Permanent Full Time	82	0	0	82	83	83	0	0.0%
Permanent Part Time	34	0	0	33	34	34	0	0.0%
Non Permanent	48	0	0	48	48	48	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,891.3	0.0	0.0	1,941.8	1,941.8	1,941.8	0.0	0.0%	
72000 Travel	147.5	0.0	0.0	147.5	147.5	147.5	0.0	0.0%	
73000 Services	320.4	0.0	0.0	320.4	320.4	320.4	0.0	0.0%	
74000 Commodities	72.3	0.0	0.0	72.3	72.3	72.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,431.5	0.0	0.0	2,482.0	2,482.0	2,482.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,160.6	0.0	0.0	1,183.4	1,183.4	1,183.4	0.0	0.0%	
1003 G/F Match (UGF)	450.2	0.0	0.0	460.5	460.5	460.5	0.0	0.0%	
1005 GF/Prgm (DGF)	15.7	0.0	0.0	15.7	15.7	15.7	0.0	0.0%	
1007 I/A Rcpts (Other)	772.7	0.0	0.0	789.8	789.8	789.8	0.0	0.0%	
1055 IA/OIL HAZ (Other)	12.0	0.0	0.0	12.3	12.3	12.3	0.0	0.0%	
1061 CIP Rcpts (Other)	20.3	0.0	0.0	20.3	20.3	20.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	450.2	0.0	0.0	460.5	460.5	460.5	0.0	0.0%	
Designated General (DGF)	15.7	0.0	0.0	15.7	15.7	15.7	0.0	0.0%	
Other	805.0	0.0	0.0	822.4	822.4	822.4	0.0	0.0%	
Federal	1,160.6	0.0	0.0	1,183.4	1,183.4	1,183.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	17	0	0	16	16	16	0	0.0%	
Permanent Part Time	4	0	0	4	4	4	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	10,283.0	0.0	0.0	10,719.1	10,719.1	10,719.1	0.0	0.0%
72000 Travel	306.8	0.0	0.0	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,975.1	0.0	0.0	7,387.5	7,387.5	7,387.5	0.0	0.0%
74000 Commodities	695.4	0.0	0.0	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	689.2	0.0	0.0	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,949.5	0.0	0.0	19,838.0	19,838.0	19,838.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,623.3	0.0	0.0	1,653.6	1,653.6	1,653.6	0.0	0.0%
1004 Gen Fund (UGF)	16,152.4	0.0	0.0	16,894.5	16,894.5	16,894.5	0.0	0.0%
1007 I/A Rcpts (Other)	286.8	0.0	0.0	392.5	392.5	392.5	0.0	0.0%
1061 CIP Rcpts (Other)	887.0	0.0	0.0	897.4	897.4	897.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,152.4	0.0	0.0	16,894.5	16,894.5	16,894.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,173.8	0.0	0.0	1,289.9	1,289.9	1,289.9	0.0	0.0%
Federal	1,623.3	0.0	0.0	1,653.6	1,653.6	1,653.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	0	0	35	35	35	0	0.0%
Permanent Part Time	186	0	0	184	184	184	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,152.3	0.0	0.0	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	101.6	0.0	0.0	101.6	101.6	101.6	0.0	0.0%
73000 Services	8,464.8	4,892.5	4,892.5	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	1,905.0	0.0	0.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,623.7	4,892.5	4,892.5	20,123.7	20,123.7	20,123.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Other)	5,460.4	0.0	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	6,663.3	4,892.5	4,892.5	6,663.3	6,663.3	6,663.3	0.0	0.0%
1108 Stat Desig (Other)	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	6,663.3	4,892.5	4,892.5	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	5,460.4	0.0	0.0	11,960.4	11,960.4	11,960.4	0.0	0.0%
Positions:								
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%