GF/Fed/Other Summary by Component (3 Scenario)

Department of Natural Resources

Results Delivery Unit/ Component	FY2007 Management Plan					FY2008 Governor					FY2008 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Resource Development															
Commissioner's Office	1,166.7	0.0	84.4	1,251.1	10	1,178.9	0.0	84.4	1,263.3	9	1,053.9	0.0	84.4	1,138.3	9
Administrative Services	1,292.3	0.0	918.3	2,210.6	29	1,570.2	0.0	1,326.0	2,896.2	31	1,570.2	0.0	918.3	2,488.5	29
Information Resource Mgmt.	1,798.4	133.3	970.9	2,902.6	30	2,337.1	133.3	1,042.1	3,512.5	30	2,237.1	133.3	1,042.1	3,412.5	30
Oil & Gas Development	8,625.4	188.2	4,805.1	13,618.7	93	9,192.6	214.1	4,259.2	13,665.9	93	9,192.6	214.1	4,259.2	13,665.9	93
Petroleum Systems Integrity Off	0.0	0.0	0.0	0.0	0	4,482.9	0.0	0.0	4,482.9	10	837.0	0.0	0.0	837.0	4
Gas Pipeline Office	7,270.9	0.0	1,006.2	8,277.1	5	25.4	0.0	573.5	598.9	5	25.4	0.0	573.5	598.9	5
Pipeline Coordinator	439.7	62.6	3,763.9	4,266.2	24	474.3	63.3	4,052.3	4,589.9	24	474.3	63.3	4,185.2	4,722.8	24
Coastal Mgt	1,421.7	2,468.9	182.6	4,073.2	31	1,679.8	2,468.9	293.1	4,441.8	32	1,679.8	2,468.9	191.1	4,339.8	31
Large Project Permitting	0.0	698.9	2,042.3	2,741.2	12	0.0	714.4	2,697.9	3,412.3	12	0.0	714.4	2,697.9	3,412.3	12
Habitat Mgt & Permitting	2,723.5	0.0	1,094.1	3,817.6	37	3,122.3	0.0	1,250.4	4,372.7	38	3,122.3	0.0	1,111.3	4,233.6	37
Claims, Permits, & Leases	6,675.0	877.7	2,273.6	9,826.3	113	7,562.1	877.7	2,972.0	11,411.8	113	7,637.1	877.7	2,850.5	11,365.3	113
Land Sales & Municipal Entitlem.	0.0	99.3	3,766.3	3,865.6	47	0.0	99.3	4,224.4	4,323.7	47	0.0	99.3	4,224.4	4,323.7	47
Title Acquisition & Defense	1,567.5	0.0	780.0	2,347.5	26	1,585.7	0.0	840.3	2,426.0	27	1,585.7	0.0	840.3	2,426.0	27
Water Development	1,026.3	41.5	542.2	1,610.0	16	1,218.9	43.0	595.4	1,857.3	16	1,218.9	43.0	595.4	1,857.3	16
RS2477/Navigability	358.6	0.0	70.0	428.6	2	276.6	0.0	69.9	346.5	1	276.6	0.0	69.9	346.5	1
Director's Office/Mining, Land &	375.5	0.0	22.4	397.9	5	420.4	0.0	22.4	442.8	5	420.4	0.0	22.4	442.8	5
Forest Management & Develop	2,661.4	1,216.2	1,632.0	5,509.6	43	3,386.8	1,216.2	1,547.9	6,150.9	44	3,286.8	1,216.2	1,547.9	6,050.9	43
Non-Emergency Projects	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0
Geological Development	2,527.1	2,204.6	1,252.3	5,984.0	39	3,591.4	2,204.6	746.5	6,542.5	39	3,706.2	2,219.3	747.6	6,673.1	39
Recorder's Office/UCC	0.0	0.0	4,018.4	4,018.4	48	0.0	0.0	4,486.6	4,486.6	48	0.0	0.0	4,486.6	4,486.6	48
Agricultural Development	687.0	714.5	562.9	1,964.4	14	785.8	659.6	648.9	2,094.3	14	785.8	659.6	648.9	2,094.3	14
N. Latitude Plant Material Ctr	14.5	1,063.1	1,626.5	2,704.1	14	14.5	953.3	1,747.3	2,715.1	12	14.5	953.3	1,747.3	2,715.1	12
Agr Revolving Loan Pgm Admin	0.0	0.0	2,508.3	2,508.3	6	0.0	0.0	2,570.5	2,570.5	6	0.0	0.0	2,570.5	2,570.5	6
Conservation&Development Board	38.5	0.0	101.1	139.6	1	44.1	0.0	109.3	153.4	1	0.0	0.0	109.3	109.3	1
Public Services Office	20.0	0.0	438.9	458.9	6	70.9	0.0	438.9	509.8	6	70.9	0.0	438.9	509.8	6
Trustee Council Projects	0.0	0.0	414.8	414.8	0	0.0	0.0	414.8	414.8	0	0.0	0.0	414.8	414.8	0

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Results Delivery Unit/ Component	FY2007 Management Plan					FY2008 Governor					FY2008 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Resource Development															
Interdept. IT Chargeback	1,198.6	0.0	319.8	1,518.4	6	1,268.5	0.0	337.8	1,606.3	7	1,268.5	0.0	337.8	1,606.3	7
Human Resources Chargeback	554.7	0.0	377.7	932.4	0	644.1	0.0	377.7	1,021.8	0	644.1	0.0	377.7	1,021.8	0
DNR Facilities Rent/Chargeback	2,290.6	0.0	0.0	2,290.6	0	2,528.1	0.0	0.0	2,528.1	0	2,528.1	0.0	0.0	2,528.1	0
Facilities Maintenance	0.0	0.0	300.0	300.0	0	0.0	0.0	300.0	300.0	0	0.0	0.0	300.0	300.0	0
Development - Special Projects	150.0	0.0	907.6	1,057.6	0	0.0	0.0	200.0	200.0	0	0.0	0.0	200.0	200.0	0
Mental Health Lands Admin	0.0	0.0	1,445.8	1,445.8	11	0.0	0.0	1,813.3	1,813.3	11	0.0	0.0	1,794.0	1,794.0	11
RDU Total:	**44,883.9**	**9,768.8**	**38,478.4**	**93,131.1**	**668**	**47,461.4**	**9,647.7**	**40,292.8**	**97,401.9**	**681**	**43,636.2**	**9,662.4**	**39,637.2**	**92,935.8**	**670**
Statewide Fire Suppression Program															
Fire Suppression Preparedness	12,577.5	779.3	574.6	13,931.4	32	14,960.5	832.8	599.1	16,392.4	32	13,990.5	832.8	599.1	15,422.4	32
Fire Suppression Activity	6,712.5	5,460.4	1,500.0	13,672.9	0	6,712.5	5,460.4	1,500.0	13,672.9	0	6,712.5	5,460.4	1,500.0	13,672.9	0
RDU Total:	**19,290.0**	**6,239.7**	**2,074.6**	**27,604.3**	**32**	**21,673.0**	**6,293.2**	**2,099.1**	**30,065.3**	**32**	**20,703.0**	**6,293.2**	**2,099.1**	**29,095.3**	**32**
Parks and Recreation Management															
State Historic Preservation	364.7	385.4	817.4	1,567.5	12	507.5	385.4	834.8	1,727.7	12	507.5	385.4	834.8	1,727.7	12
Parks Management	4,347.6	21.2	2,779.8	7,148.6	43	5,051.5	21.2	2,782.5	7,855.2	43	5,051.5	21.2	2,782.5	7,855.2	43
Parks & Recreation Access	238.1	30.0	1,589.6	1,857.7	21	450.4	30.0	1,589.6	2,070.0	21	450.4	30.0	1,589.6	2,070.0	21
RDU Total:	**4,950.4**	**436.6**	**5,186.8**	**10,573.8**	**76**	**6,009.4**	**436.6**	**5,206.9**	**11,652.9**	**76**	**6,009.4**	**436.6**	**5,206.9**	**11,652.9**	**76**
ment of Natural Resources Total:	**69,124.3**	**16,445.1**	**45,739.8**	**131,309.2**	**776**	**75,143.8**	**16,377.5**	**47,598.8**	**139,120.1**	**789**	**70,348.6**	**16,392.2**	**46,943.2**	**133,684.0**	**778**
Permanent Full Time:				776					789					778	
Permanent Part Time:				251					251					252	
Non Permanent:				86					77					77	
Total Positions:				**1,113**					**1,117**					**1,107**	