

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Natural Resources

**Results Delivery Unit
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Commissioner's Office																		
	1,390.2	0.0	137.2	0.0	1,527.4	10	1,408.7	0.0	303.6	0.0	1,712.3	10	1,409.6	0.0	303.6	0.0	1,713.2	10
Gas Pipeline Project																		
	4,138.3	0.0	0.0	0.0	4,138.3	7	2,997.8	0.0	0.0	0.0	2,997.8	7	3,000.8	0.0	0.0	0.0	3,000.8	7
State Pipeline Coordinator																		
	0.0	484.9	7,098.1	276.7	7,859.7	24	0.0	570.2	7,299.9	0.0	7,870.1	24	0.0	572.4	7,320.4	0.0	7,892.8	24
Project Management & Permitting																		
	925.4	0.0	5,473.6	267.4	6,666.4	15	933.9	0.0	6,762.3	268.1	7,964.3	15	936.3	0.0	6,765.4	268.1	7,969.8	15
Administrative Services																		
	1,999.1	272.5	934.0	0.0	3,205.6	31	2,292.8	0.0	934.2	0.0	3,227.0	31	2,316.3	0.0	944.2	0.0	3,260.5	31
Information Resource Mgmt.																		
	3,047.1	207.2	1,642.3	0.0	4,896.6	37	3,267.6	0.0	1,642.3	0.0	4,909.9	37	3,299.4	0.0	1,657.2	0.0	4,956.6	37
Interdepartmental Chargebacks																		
	1,233.9	0.0	377.7	0.0	1,611.6	0	1,233.9	0.0	377.7	0.0	1,611.6	0	1,233.9	0.0	377.7	0.0	1,611.6	0
Facilities																		
	2,802.0	0.0	300.0	0.0	3,102.0	0	2,802.0	0.0	300.0	0.0	3,102.0	0	2,802.0	0.0	300.0	0.0	3,102.0	0
Citizen's Advisory Commission																		
	281.9	0.0	0.0	0.0	281.9	1	283.3	0.0	0.0	0.0	283.3	1	284.0	0.0	0.0	0.0	284.0	1
Recorder's Office/UCC																		
	0.0	4,911.0	114.7	0.0	5,025.7	47	0.0	4,911.0	114.7	0.0	5,025.7	47	0.0	4,955.7	115.6	0.0	5,071.3	47
Conservation&Development Board																		
	115.7	0.0	0.0	0.0	115.7	0	115.9	0.0	0.0	0.0	115.9	0	115.9	0.0	0.0	0.0	115.9	0
Trustee Council Projects																		
	0.0	0.0	435.9	0.0	435.9	0	0.0	0.0	436.2	0.0	436.2	0	0.0	0.0	436.2	0.0	436.2	0
Public Information Center																		
	0.0	95.9	457.7	0.0	553.6	5	77.0	20.0	467.7	0.0	564.7	5	77.4	20.0	471.8	0.0	569.2	5
Mental Health Lands Admin																		
	0.0	0.0	3,601.0	0.0	3,601.0	17	0.0	0.0	3,996.1	0.0	3,996.1	17	0.0	0.0	3,996.1	0.0	3,996.1	17
RDU Total:																		
	15,933.6	5,971.5	20,572.2	544.1	43,021.4	194	15,412.9	5,501.2	22,634.7	268.1	43,816.9	194	15,475.6	5,548.1	22,688.2	268.1	43,980.0	194

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Oil and Gas																		
Oil & Gas																		
	11,005.5	176.6	4,852.6	241.0	16,275.7	94	11,356.9	176.6	4,521.0	241.0	16,295.5	94	11,401.8	176.6	4,542.0	243.3	16,363.7	94
Petroleum Systems Integrity Off																		
	838.6	0.0	0.0	0.0	838.6	4	843.0	0.0	0.0	0.0	843.0	4	844.4	0.0	0.0	0.0	844.4	4
RDU Total:																		
	11,844.1	176.6	4,852.6	241.0	17,114.3	98	12,199.9	176.6	4,521.0	241.0	17,138.5	98	12,246.2	176.6	4,542.0	243.3	17,208.1	98
Land and Water Resources																		
Mining, Land & Water																		
	13,149.8	10,428.2	2,926.7	884.5	27,389.2	213	14,141.7	10,352.4	3,099.3	1,037.8	28,631.2	213	14,259.8	10,453.4	3,127.5	1,044.9	28,885.6	213
Forest Management & Develop																		
	3,800.6	842.1	847.4	1,209.6	6,699.7	42	3,816.6	842.1	847.4	1,209.6	6,715.7	42	3,852.2	846.9	852.5	1,218.7	6,770.3	42
Geological & Geophysical Surveys																		
	4,749.0	10.0	2,332.6	2,321.0	9,412.6	41	4,767.5	10.0	2,370.0	2,321.0	9,468.5	41	4,802.9	10.0	2,385.4	2,329.3	9,527.6	41
RDU Total:																		
	21,699.4	11,280.3	6,106.7	4,415.1	43,501.5	296	22,725.8	11,204.5	6,316.7	4,568.4	44,815.4	296	22,914.9	11,310.3	6,365.4	4,592.9	45,183.5	296
Agriculture																		
Agricultural Development																		
	1,229.6	490.0	30.0	761.4	2,511.0	15	1,236.4	490.0	30.0	761.4	2,517.8	15	1,247.0	492.6	30.0	764.3	2,533.9	15
N. Latitude Plant Material Ctr																		
	2,038.7	16.6	276.9	370.3	2,702.5	14	2,050.8	16.6	279.0	370.5	2,716.9	14	2,066.6	16.6	279.7	372.0	2,734.9	14
Agr Revolving Loan Pgm Admin																		
	0.0	2,526.1	0.0	0.0	2,526.1	5	0.0	2,526.1	0.0	0.0	2,526.1	5	0.0	2,530.8	0.0	0.0	2,530.8	5
RDU Total:																		
	3,268.3	3,032.7	306.9	1,131.7	7,739.6	34	3,287.2	3,032.7	309.0	1,131.9	7,760.8	34	3,313.6	3,040.0	309.7	1,136.3	7,799.6	34
Parks and Outdoor Recreation																		
Parks Management & Access																		
	3,448.8	5,550.9	3,276.4	1,425.9	13,702.0	82	3,486.0	5,718.8	3,280.5	1,425.9	13,911.2	82	3,513.8	5,761.4	3,307.3	1,432.7	14,015.2	82

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Parks and Outdoor Recreation																		
History and Archaeology																		
	460.5	15.7	822.4	1,183.4	2,482.0	18	466.4	15.7	822.4	1,183.4	2,487.9	18	470.7	15.7	829.8	1,192.6	2,508.8	18
RDU Total:	3,909.3	5,566.6	4,098.8	2,609.3	16,184.0	100	3,952.4	5,734.5	4,102.9	2,609.3	16,399.1	100	3,984.5	5,777.1	4,137.1	2,625.3	16,524.0	100
Statewide Fire Suppression Program																		
Fire Suppression Preparedness																		
	16,894.5	0.0	1,289.9	1,653.6	19,838.0	33	16,951.4	0.0	1,291.5	1,655.0	19,897.9	34	17,030.7	0.0	1,298.0	1,667.6	19,996.3	34
Fire Suppression Activity																		
	6,663.3	0.0	1,500.0	11,960.4	20,123.7	0	6,663.3	0.0	1,500.0	11,960.4	20,123.7	0	6,663.3	0.0	1,500.0	11,960.4	20,123.7	0
RDU Total:	23,557.8	0.0	2,789.9	13,614.0	39,961.7	33	23,614.7	0.0	2,791.5	13,615.4	40,021.6	34	23,694.0	0.0	2,798.0	13,628.0	40,120.0	34
Dept Total:	80,212.5	26,027.7	38,727.1	22,555.2	167,522.5	755	81,192.9	25,649.5	40,675.8	22,434.1	169,952.3	756	81,628.8	25,852.1	40,840.4	22,493.9	170,815.2	756
Permanent Full Time:						755						756						756
Permanent Part Time:						241						240						240
Non Permanent:						103						112						112
Total Positions:						1,099						1,108						1,108