

**Component Summary**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>FY2014 Governor vs FY2014 Governor Amended</b>	
<b>Administration and Support</b>								
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	1,713.2	0.9	0.1%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	3,000.8	3.0	0.1%
State Pipeline Coordinator	5,367.8	7,859.7	7,859.7	7,859.7	7,870.1	7,892.8	22.7	0.3%
Project Management & Permitting	4,192.5	6,666.4	6,666.4	6,666.4	7,964.3	7,969.8	5.5	0.1%
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	3,260.5	33.5	1.0%
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	4,956.6	46.7	1.0%
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	1,611.6	0.0	0.0%
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	284.0	0.7	0.2%
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	5,071.3	45.6	0.9%
Conservation&Development Board	109.0	115.7	115.7	115.7	115.9	115.9	0.0	0.0%
Trustee Council Projects	97.2	435.9	435.9	435.9	436.2	436.2	0.0	0.0%
Public Information Center	470.6	553.6	553.6	553.6	564.7	569.2	4.5	0.8%
Mental Health Lands Admin	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	3,996.1	0.0	0.0%
<b>RDU Total:</b>	<b>35,680.9</b>	<b>41,873.9</b>	<b>43,021.4</b>	<b>43,021.4</b>	<b>43,816.9</b>	<b>43,980.0</b>	<b>163.1</b>	<b>0.4%</b>
<b>Oil and Gas</b>								
Oil & Gas	13,644.3	15,726.5	16,275.7	16,275.7	16,295.5	16,363.7	68.2	0.4%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	844.4	1.4	0.2%
<b>RDU Total:</b>	<b>14,711.9</b>	<b>16,565.1</b>	<b>17,114.3</b>	<b>17,114.3</b>	<b>17,138.5</b>	<b>17,208.1</b>	<b>69.6</b>	<b>0.4%</b>
<b>Land and Water Resources</b>								
Mining, Land & Water	24,234.7	27,293.4	27,389.2	27,389.2	28,631.2	28,885.6	254.4	0.9%
Forest Management & Develop	5,802.6	6,699.7	6,699.7	6,699.7	6,715.7	6,770.3	54.6	0.8%
Geological & Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,412.6	9,468.5	9,527.6	59.1	0.6%
<b>RDU Total:</b>	<b>36,787.9</b>	<b>43,405.7</b>	<b>43,501.5</b>	<b>43,501.5</b>	<b>44,815.4</b>	<b>45,183.5</b>	<b>368.1</b>	<b>0.8%</b>

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<b>Agriculture</b>								
Agricultural Development	2,092.1	2,511.0	2,511.0	2,511.0	2,517.8	2,533.9	16.1	0.6%
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,702.5	2,702.5	2,716.9	2,734.9	18.0	0.7%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,530.8	4.7	0.2%
<b>RDU Total:</b>	<b>6,050.5</b>	<b>7,739.6</b>	<b>7,739.6</b>	<b>7,739.6</b>	<b>7,760.8</b>	<b>7,799.6</b>	<b>38.8</b>	<b>0.5%</b>
<b>Parks and Outdoor Recreation</b>								
Parks Management & Access	13,670.9	13,702.0	13,702.0	13,702.0	13,911.2	14,015.2	104.0	0.7%
History and Archaeology	2,110.9	2,482.0	2,482.0	2,482.0	2,487.9	2,508.8	20.9	0.8%
<b>RDU Total:</b>	<b>15,781.8</b>	<b>16,184.0</b>	<b>16,184.0</b>	<b>16,184.0</b>	<b>16,399.1</b>	<b>16,524.0</b>	<b>124.9</b>	<b>0.8%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	19,019.3	19,838.0	19,838.0	19,838.0	19,897.9	19,996.3	98.4	0.5%
Fire Suppression Activity	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
<b>RDU Total:</b>	<b>46,045.9</b>	<b>39,961.7</b>	<b>39,961.7</b>	<b>39,961.7</b>	<b>40,021.6</b>	<b>40,120.0</b>	<b>98.4</b>	<b>0.2%</b>
<b>Unrestricted General (UGF):</b>	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	81,628.8	435.9	0.5%
<b>Designated General (DGF):</b>	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	25,852.1	202.6	0.8%
<b>Other:</b>	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	40,840.4	164.6	0.4%
<b>Federal:</b>	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	22,493.9	59.8	0.3%
<b>Total Funds:</b>	<b>155,058.9</b>	<b>165,730.0</b>	<b>167,522.5</b>	<b>167,522.5</b>	<b>169,952.3</b>	<b>170,815.2</b>	<b>862.9</b>	<b>0.5%</b>
<b>Permanent Full Time:</b>	757	743	745	755	756	756	0	0.0%
<b>Permanent Part Time:</b>	248	243	243	241	240	240	0	0.0%
<b>Non Permanent:</b>	95	96	96	103	112	112	0	0.0%
<b>Total Positions:</b>	<b>1,100</b>	<b>1,082</b>	<b>1,084</b>	<b>1,099</b>	<b>1,108</b>	<b>1,108</b>	<b>0</b>	<b>0.0%</b>