

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

**Results Delivery Unit
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Commissioner's Office																		
1,123.1	0.0	132.5	0.0	1,255.6	9	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	
Gas Pipeline Project																		
2,907.0	0.0	0.0	0.0	2,907.0	9	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	
State Pipeline Coordinator																		
0.0	463.6	4,904.2	0.0	5,367.8	25	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	
Project Management & Permitting																		
279.6	537.2	3,349.2	26.5	4,192.5	14	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	
Administrative Services																		
1,837.3	262.3	955.9	0.0	3,055.5	29	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	
Information Resource Mgmt.																		
2,698.1	191.5	1,561.2	0.0	4,450.8	37	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	
Interdepartmental Chargebacks																		
1,432.0	0.0	112.4	0.0	1,544.4	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																		
2,797.3	0.0	0.0	0.0	2,797.3	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																		
262.8	0.0	0.0	0.0	262.8	1	281.9	0.0	0.0	0.0	281.9	1	283.3	0.0	0.0	0.0	283.3	1	
Recorder's Office/UCC																		
0.0	4,757.1	0.0	0.0	4,757.1	48	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	
Conservation&Development Board																		
109.0	0.0	0.0	0.0	109.0	0	115.7	0.0	0.0	0.0	115.7	0	115.9	0.0	0.0	0.0	115.9	0	
Trustee Council Projects																		
0.0	0.0	97.2	0.0	97.2	0	0.0	0.0	435.9	0.0	435.9	0	0.0	0.0	436.2	0.0	436.2	0	
Public Information Center																		
0.0	55.0	415.6	0.0	470.6	6	0.0	95.9	457.7	0.0	553.6	5	77.0	20.0	467.7	0.0	564.7	5	
Mental Health Lands Admin																		
0.0	0.0	4,413.3	0.0	4,413.3	16	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	
RDU Total:																		
13,446.2	6,266.7	15,941.5	26.5	35,680.9	194	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	

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Oil and Gas																		
Oil & Gas	9,737.3	70.5	3,740.7	95.8	13,644.3	94	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
Petroleum Systems Integrity Off	1,067.6	0.0	0.0	0.0	1,067.6	7	838.6	0.0	0.0	0.0	838.6	4	843.0	0.0	0.0	0.0	843.0	4
RDU Total:	10,804.9	70.5	3,740.7	95.8	14,711.9	101	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
Land and Water Resources																		
Mining, Land & Water	12,663.7	7,639.1	3,131.1	800.8	24,234.7	213	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
Forest Management & Develop	3,788.4	147.7	990.8	875.7	5,802.6	45	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
Geological & Geophysical Surveys	4,520.5	8.8	1,207.0	1,014.3	6,750.6	40	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
RDU Total:	20,972.6	7,795.6	5,328.9	2,690.8	36,787.9	298	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
Agriculture																		
Agricultural Development	1,202.2	275.8	37.3	576.8	2,092.1	16	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
N. Latitude Plant Material Ctr	1,741.1	0.0	248.0	146.1	2,135.2	11	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
Agr Revolving Loan Pgm Admin	0.0	1,823.2	0.0	0.0	1,823.2	5	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
RDU Total:	2,943.3	2,099.0	285.3	722.9	6,050.5	32	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
Parks and Outdoor Recreation																		
Parks Management & Access	3,191.8	5,347.8	4,429.9	701.4	13,670.9	82	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

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Parks and Outdoor Recreation																		
History and Archaeology																		
	450.2	5.6	820.3	834.8	2,110.9	17	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
RDU Total:	3,642.0	5,353.4	5,250.2	1,536.2	15,781.8	99	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
Statewide Fire Suppression Program																		
Fire Suppression Preparedness																		
	16,273.9	0.0	1,790.5	954.9	19,019.3	33	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
Fire Suppression Activity																		
	14,274.7	0.0	100.6	12,651.3	27,026.6	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:	30,548.6	0.0	1,891.1	13,606.2	46,045.9	33	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
Dept Total:	82,357.6	21,585.2	32,437.7	18,678.4	155,058.9	757	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
Permanent Full Time:						757						755						756
Permanent Part Time:						248						241						240
Non Permanent:						95						103						112
Total Positions:						1,100						1,099						1,108