

**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>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	184.9	12.1%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
State Pipeline Coordinator	5,367.8	7,859.7	7,859.7	7,859.7	7,870.1	10.4	0.1%
Project Management & Permitting	4,192.5	6,666.4	6,666.4	6,666.4	7,964.3	1,297.9	19.5%
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	21.4	0.7%
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	13.3	0.3%
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	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	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0%
Conservation&Development Board	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Trustee Council Projects	97.2	435.9	435.9	435.9	436.2	0.3	0.1%
Public Information Center	470.6	553.6	553.6	553.6	564.7	11.1	2.0%
Mental Health Lands Admin	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
<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>795.5</b>	<b>1.8%</b>
<b>Oil and Gas</b>							
Oil & Gas	13,644.3	15,726.5	16,275.7	16,275.7	16,295.5	19.8	0.1%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
<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>24.2</b>	<b>0.1%</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	1,242.0	4.5%
Forest Management & Develop	5,802.6	6,699.7	6,699.7	6,699.7	6,715.7	16.0	0.2%
Geological & Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,412.6	9,468.5	55.9	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>1,313.9</b>	<b>3.0%</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	6.8	0.3%
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,702.5	2,702.5	2,716.9	14.4	0.5%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
<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>21.2</b>	<b>0.3%</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	209.2	1.5%
History and Archaeology	2,110.9	2,482.0	2,482.0	2,482.0	2,487.9	5.9	0.2%
<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>215.1</b>	<b>1.3%</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	59.9	0.3%
Fire Suppression Activity	27,026.6	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>59.9</b>	<b>0.1%</b>
<b>Unrestricted General (UGF):</b>	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
<b>Designated General (DGF):</b>	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
<b>Other:</b>	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	1,948.7	5.0%
<b>Federal:</b>	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%
<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>2,429.8</b>	<b>1.5%</b>
<b>Permanent Full Time:</b>	757	743	745	755	756	1	0.1%
<b>Permanent Part Time:</b>	248	243	243	241	240	-1	-0.4%
<b>Non Permanent:</b>	95	96	96	103	112	9	8.7%
<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>9</b>	<b>0.8%</b>