

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	18.5	1.3%
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	463.6	484.9	484.9	484.9	570.2	85.3	17.6%
Project Management & Permitting	816.8	925.4	925.4	925.4	933.9	8.5	0.9%
Administrative Services	2,099.6	2,043.5	2,043.5	2,271.6	2,292.8	21.2	0.9%
Information Resource Mgmt.	2,889.6	3,254.3	3,254.3	3,254.3	3,267.6	13.3	0.4%
Interdepartmental Chargebacks	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	0.0	0.0%
Facilities	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	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	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
Conservation&Development Boar	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Public Information Center	55.0	95.9	95.9	95.9	97.0	1.1	1.1%
RDU Total:	19,712.9	20,757.6	21,905.1	21,905.1	20,914.1	-991.0	-4.5%
Oil and Gas							
Oil & Gas	9,807.8	10,970.7	11,182.1	11,182.1	11,533.5	351.4	3.1%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
RDU Total:	10,875.4	11,809.3	12,020.7	12,020.7	12,376.5	355.8	3.0%
Land and Water Resources							
Mining, Land & Water	20,302.8	23,482.2	23,578.0	23,578.0	24,494.1	916.1	3.9%
Forest Management & Develop	3,936.1	4,642.7	4,642.7	4,642.7	4,658.7	16.0	0.3%
Geological & Geophysical Survey	4,529.3	4,759.0	4,759.0	4,759.0	4,777.5	18.5	0.4%
RDU Total:	28,768.2	32,883.9	32,979.7	32,979.7	33,930.3	950.6	2.9%
Agriculture							
Agricultural Development	1,478.0	1,719.6	1,719.6	1,719.6	1,726.4	6.8	0.4%
N. Latitude Plant Material Ctr	1,741.1	2,055.3	2,055.3	2,055.3	2,067.4	12.1	0.6%

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Agriculture							
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
RDU Total:	5,042.3	6,301.0	6,301.0	6,301.0	6,319.9	18.9	0.3%
Parks and Outdoor Recreation							
Parks Management & Access	8,539.6	8,999.7	8,999.7	8,999.7	9,204.8	205.1	2.3%
History and Archaeology	455.8	476.2	476.2	476.2	482.1	5.9	1.2%
RDU Total:	8,995.4	9,475.9	9,475.9	9,475.9	9,686.9	211.0	2.2%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,273.9	16,894.5	16,894.5	16,894.5	16,951.4	56.9	0.3%
Fire Suppression Activity	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
RDU Total:	30,548.6	23,557.8	23,557.8	23,557.8	23,614.7	56.9	0.2%
Unrestricted General (UGF):	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated General (DGF):	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	103,942.8	104,785.5	106,240.2	106,240.2	106,842.4	602.2	0.6%