

**GF & Other Funds**

**Component Summary (1078)**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals (10924)</b>	<b>FY2014 Conference Committee (10683)</b>	<b>FY2014 Authorized (10689)</b>	<b>FY2014 Management Plan (10697)</b>	<b>FY2015 Governor (11059)</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,729.9	1,713.2	1,726.5	1,926.5	1,776.9	-149.6	-7.8%
Gas Pipeline Project	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
State Pipeline Coordinator	4,817.3	7,892.8	7,915.1	7,897.1	8,566.1	669.0	8.5%
Project Management & Permitting	3,950.2	7,701.7	8,093.1	8,093.1	8,384.7	291.6	3.6%
Administrative Services	3,417.0	3,260.5	3,290.8	3,290.8	3,538.2	247.4	7.5%
Information Resource Mgmt.	4,518.0	4,956.6	4,986.9	5,004.9	5,096.8	91.9	1.8%
Interdepartmental Chargebacks	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	0.0	0.0%
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
Recorder's Office/UCC	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	-16.0	-0.3%
Conservation&Development Boar	160.2	115.9	116.3	116.3	116.5	0.2	0.2%
Trustee Council Projects	70.0	436.2	436.7	436.7	437.0	0.3	0.1%
Public Information Center	587.1	569.2	573.3	595.3	593.2	-2.1	-0.4%
Mental Health Lands Admin	3,362.2	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
<b>RDU Total:</b>	<b>34,699.0</b>	<b>43,711.9</b>	<b>45,442.3</b>	<b>45,442.3</b>	<b>42,650.2</b>	<b>-2,792.1</b>	<b>-6.1%</b>
<b>Oil and Gas</b>							
Oil & Gas	14,974.2	15,970.4	16,204.7	16,204.7	15,141.3	-1,063.4	-6.6%
Petroleum Systems Integrity Off	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
<b>RDU Total:</b>	<b>15,802.0</b>	<b>16,814.8</b>	<b>17,054.3</b>	<b>17,054.3</b>	<b>15,994.9</b>	<b>-1,059.4</b>	<b>-6.2%</b>
<b>Land and Water Resources</b>							
Mining, Land & Water	24,846.3	27,145.7	27,340.5	27,340.5	27,228.4	-112.1	-0.4%
Forest Management & Develop	5,060.1	5,551.6	5,618.1	5,618.1	5,372.1	-246.0	-4.4%
Geological & Geophysical Survey	5,783.2	7,198.3	7,274.0	7,274.0	7,665.8	391.8	5.4%
<b>RDU Total:</b>	<b>35,689.6</b>	<b>39,895.6</b>	<b>40,232.6</b>	<b>40,232.6</b>	<b>40,266.3</b>	<b>33.7</b>	<b>0.1%</b>
<b>Agriculture</b>							
Agricultural Development	1,621.3	1,769.6	1,776.8	1,776.8	1,776.9	0.1	0.0%

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<b>Agriculture</b>							
N. Latitude Plant Material Ctr	2,274.9	2,362.9	2,671.0	2,671.0	2,258.6	-412.4	-15.4%
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
<b>RDU Total:</b>	<b>6,125.3</b>	<b>6,663.3</b>	<b>6,983.8</b>	<b>6,983.8</b>	<b>6,569.3</b>	<b>-414.5</b>	<b>-5.9%</b>
<b>Parks and Outdoor Recreation</b>							
Parks Management & Access	13,249.0	12,690.2	12,761.6	12,761.6	13,256.8	495.2	3.9%
History and Archaeology	1,333.1	1,316.2	1,325.2	1,325.2	1,322.7	-2.5	-0.2%
<b>RDU Total:</b>	<b>14,582.1</b>	<b>14,006.4</b>	<b>14,086.8</b>	<b>14,086.8</b>	<b>14,579.5</b>	<b>492.7</b>	<b>3.5%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	17,356.8	18,328.7	18,465.9	18,465.9	18,229.2	-236.7	-1.3%
Fire Suppression Activity	27,187.4	8,163.3	8,163.3	8,163.3	8,163.3	0.0	0.0%
<b>RDU Total:</b>	<b>44,544.2</b>	<b>26,492.0</b>	<b>26,629.2</b>	<b>26,629.2</b>	<b>26,392.5</b>	<b>-236.7</b>	<b>-0.9%</b>
<b>Unrestricted General (UGF):</b>	97,218.2	80,891.5	83,043.3	83,043.3	78,414.2	-4,629.1	-5.6%
<b>Designated General (DGF):</b>	23,239.6	25,852.1	25,986.2	25,986.2	26,218.5	232.3	0.9%
<b>Other:</b>	30,984.4	40,840.4	41,399.5	41,399.5	41,820.0	420.5	1.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>151,442.2</b>	<b>147,584.0</b>	<b>150,429.0</b>	<b>150,429.0</b>	<b>146,452.7</b>	<b>-3,976.3</b>	<b>-2.6%</b>