

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Administration and Support								
NorthSlope Gas Commercialization	10,148.2	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,888.9	1,880.7	1,369.1	1,499.1	1,689.2	1,689.2	0.0	0.0%
State Pipeline Coordinator	8,566.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	8,653.0	3,983.7	7,781.2	7,781.2	7,073.0	7,073.0	0.0	0.0%
Administrative Services	3,537.2	3,887.9	3,535.5	3,535.5	3,544.6	3,544.6	0.0	0.0%
Information Resource Mgmt.	5,096.8	4,519.9	4,866.6	4,866.6	4,386.4	4,386.4	0.0	0.0%
Interdepartmental Chargebacks	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0%
Facilities	3,102.0	2,790.9	3,017.9	2,887.9	2,717.9	2,717.9	0.0	0.0%
Citizen's Advisory Commission	283.3	262.6	272.9	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	5,092.5	3,948.3	4,626.4	4,626.4	3,795.4	3,795.4	0.0	0.0%
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	437.0	152.4	192.0	192.0	133.0	133.0	0.0	0.0%
Public Information Center	593.2	592.2	596.3	596.3	600.5	600.5	0.0	0.0%
Mental Health Lands Admin	4,071.4	3,911.4	4,418.9	4,418.9	4,463.2	4,463.2	0.0	0.0%
RDU Total:	53,175.7	37,167.8	32,213.6	31,940.7	29,940.0	29,940.0	0.0	0.0%
Oil and Gas								
Oil & Gas	15,227.8	12,556.9	22,263.3	22,263.3	20,901.8	20,901.8	0.0	0.0%
Petroleum Systems Integrity Off	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	0.0	7,124.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,824.3	19,681.3	22,263.3	22,263.3	20,901.8	20,901.8	0.0	0.0%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	28,272.0	24,137.6	26,478.4	26,399.9	27,282.2	27,282.2	0.0	0.0%
Forest Management & Develop	6,589.7	5,318.8	5,305.8	8,943.2	7,515.4	7,515.4	0.0	0.0%

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Fire Suppression, Land & Water Resources								
Geological & Geophysical Surveys	9,494.3	7,602.6	8,509.5	8,509.5	8,313.1	8,313.1	0.0	0.0%
Fire Suppression Preparedness	0.0	18,232.6	18,644.7	18,644.7	18,734.1	18,734.1	0.0	0.0%
Fire Suppression Activity	0.0	70,231.7	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0%
RDU Total:	44,356.0	125,523.3	78,371.8	81,930.7	81,278.2	81,278.2	0.0	0.0%
Agriculture								
Agricultural Development	2,565.3	1,583.1	2,129.6	2,360.4	2,245.8	2,245.8	0.0	0.0%
N. Latitude Plant Material Ctr	2,884.5	2,156.4	2,300.5	2,069.7	2,084.6	2,084.6	0.0	0.0%
Agr Revolving Loan Pgm Admin	2,533.8	2,006.6	2,540.7	2,540.7	495.7	495.7	0.0	0.0%
RDU Total:	7,983.6	5,746.1	6,970.8	6,970.8	4,826.1	4,826.1	0.0	0.0%
Parks and Outdoor Recreation								
Parks Management & Access	14,658.7	13,170.6	14,024.3	14,024.3	13,393.1	13,393.1	0.0	0.0%
History and Archaeology	2,520.7	2,174.4	2,492.2	2,492.2	2,406.4	2,406.4	0.0	0.0%
RDU Total:	17,179.4	15,345.0	16,516.5	16,516.5	15,799.5	15,799.5	0.0	0.0%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	19,691.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Statewide Fire Suppression Program								
Fire Suppression Activity	20,119.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	39,811.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	88,072.8	115,348.9	62,467.3	62,115.9	59,222.2	59,222.2	0.0	0.0%
Designated General (DGF):	26,468.5	22,099.3	31,321.7	31,321.7	30,694.2	30,694.2	0.0	0.0%
Other:	41,970.0	31,535.7	40,677.6	40,677.6	38,509.1	38,509.1	0.0	0.0%
Federal:	21,819.1	34,479.6	21,869.4	25,506.8	24,320.1	24,320.1	0.0	0.0%
Total Funds:	178,330.4	203,463.5	156,336.0	159,622.0	152,745.6	152,745.6	0.0	0.0%
Permanent Full Time:	759	720	710	694	628	628	0	0.0%
Permanent Part Time:	238	219	218	218	213	213	0	0.0%
Non Permanent:	110	92	90	84	64	64	0	0.0%
Total Positions:	1,107	1,031	1,018	996	905	905	0	0.0%