

Unrestricted General Funds

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Administration and Support						
Commissioner's Office	1,167.8	6.6	1,180.7	1,180.7	12.9	1.1%
Project Management & Permitting	928.9	7.2	840.3	942.1	13.2	1.4%
Administrative Services	2,338.7	8.8	2,345.1	2,345.1	6.4	0.3%
Information Resource Mgmt.	3,223.5	5.7	3,230.5	3,230.5	7.0	0.2%
Interdepartmental Chargebacks	1,181.1	0.0	1,181.1	1,181.1	0.0	0.0%
Facilities	2,717.9	0.0	2,717.9	2,717.9	0.0	0.0%
Public Information Center	523.3	0.9	527.3	527.3	4.0	0.8%
RDU Total:	12,081.2	29.2	12,022.9	12,124.7	43.5	0.4%
Oil and Gas						
Oil & Gas	8,921.0	28.6	8,007.3	8,007.3	-913.7	-10.2%
RDU Total:	8,921.0	28.6	8,007.3	8,007.3	-913.7	-10.2%
Fire Suppression, Land & Water Resources						
Mining, Land & Water	6,614.9	8.2	6,118.3	6,118.3	-496.6	-7.5%
Forest Management & Develop	2,266.3	5.0	2,281.1	2,383.1	116.8	5.2%
Geological & Geophysical Survey	4,444.8	7.2	3,749.8	3,749.8	-695.0	-15.6%
Fire Suppression Preparedness	15,912.3	14.2	15,985.8	15,985.8	73.5	0.5%
Fire Suppression Activity	5,973.0	15,000.0	5,973.0	5,973.0	0.0	0.0%
RDU Total:	35,211.3	15,034.6	34,108.0	34,210.0	-1,001.3	-2.8%
Agriculture						
Agricultural Development	1,138.5	6.7	1,020.5	1,020.5	-118.0	-10.4%
N. Latitude Plant Material Ctr	1,636.4	3.0	1,649.7	1,649.7	13.3	0.8%
RDU Total:	2,774.9	9.7	2,670.2	2,670.2	-104.7	-3.8%
Parks and Outdoor Recreation						
Parks Management & Access	2,694.2	9.6	1,977.1	1,977.1	-717.1	-26.6%

Unrestricted General Funds

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Parks and Outdoor Recreation						
History and Archaeology	433.3	0.8	436.7	436.7	3.4	0.8%
RDU Total:	3,127.5	10.4	2,413.8	2,413.8	-713.7	-22.8%
Unrestricted General (UGF):	62,115.9	15,112.5	59,222.2	59,426.0	-2,689.9	-4.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	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%
Total Funds:	62,115.9	15,112.5	59,222.2	59,426.0	-2,689.9	-4.3%