

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
Administration and Support								
NorthSlope Gas Commercialization	10,148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,888.9	1,482.6	1,689.2	8,992.7	1,569.7	1,569.7	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	2,815.6	7,174.8	7,174.8	6,299.8	6,399.8	100.0	1.6%
Administrative Services	3,537.2	4,129.4	3,544.6	3,544.6	3,551.3	3,551.3	0.0	0.0%
Information Resource Mgmt.	5,096.8	4,568.9	4,386.4	4,386.4	3,762.9	3,762.9	0.0	0.0%
Interdepartmental Chargebacks	1,589.6	1,330.1	1,536.8	1,536.8	1,331.8	1,331.8	0.0	0.0%
Facilities	3,102.0	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0%
Citizen's Advisory Commission	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	5,092.5	4,489.9	3,795.4	3,795.4	3,808.7	3,808.7	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	69.3	133.0	133.0	133.0	133.0	0.0	0.0%
Public Information Center	593.2	597.2	600.5	600.5	632.6	632.6	0.0	0.0%
Mental Health Lands Admin	4,071.4	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	0.0	0.0%
RDU Total:	53,175.7	26,011.5	29,791.8	37,095.3	27,895.9	27,995.9	100.0	0.4%
Oil and Gas								
Oil & Gas	15,227.8	17,902.8	20,901.8	20,901.8	20,879.2	20,879.2	0.0	0.0%
Petroleum Systems Integrity Off	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,824.3	17,902.8	20,901.8	20,901.8	20,879.2	20,879.2	0.0	0.0%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	28,272.0	23,571.8	28,282.2	28,282.2	27,910.6	27,910.6	0.0	0.0%
Forest Management & Develop	6,589.7	8,602.1	7,617.4	7,617.4	7,731.8	7,731.8	0.0	0.0%

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Fire Suppression, Land & Water Resources								
Geological & Geophysical Surveys	9,494.3	6,977.9	8,313.1	8,313.1	8,330.3	8,330.3	0.0	0.0%
Fire Suppression Preparedness	0.0	17,807.6	18,734.1	18,734.1	18,472.4	18,472.4	0.0	0.0%
Fire Suppression Activity	0.0	43,537.2	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0%
RDU Total:	44,356.0	100,496.6	82,380.2	82,380.2	81,878.5	81,878.5	0.0	0.0%
Agriculture								
Agricultural Development	2,565.3	2,114.8	2,245.8	2,245.8	2,492.2	2,492.2	0.0	0.0%
N. Latitude Plant Material Ctr	2,884.5	1,817.4	2,084.6	2,084.6	1,986.8	1,986.8	0.0	0.0%
Agr Revolving Loan Pgm Admin	2,533.8	1,423.7	495.7	495.7	421.7	421.7	0.0	0.0%
RDU Total:	7,983.6	5,355.9	4,826.1	4,826.1	4,900.7	4,900.7	0.0	0.0%
Parks and Outdoor Recreation								
Parks Management & Access	14,658.7	12,517.9	13,393.1	13,393.1	13,170.5	13,170.5	0.0	0.0%
History and Archaeology	2,520.7	1,928.0	2,406.4	2,406.4	2,384.6	2,384.6	0.0	0.0%
RDU Total:	17,179.4	14,445.9	15,799.5	15,799.5	15,555.1	15,555.1	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	80,091.2	59,426.0	66,729.5	57,576.3	57,676.3	100.0	0.2%
Designated General (DGF):	26,768.5	27,128.9	30,994.2	30,994.2	32,772.3	32,772.3	0.0	0.0%
Other:	41,670.0	26,975.7	37,959.1	37,959.1	35,616.5	35,616.5	0.0	0.0%
Federal:	21,819.1	30,016.9	25,320.1	25,320.1	25,144.3	25,144.3	0.0	0.0%
Total Funds:	178,330.4	164,212.7	153,699.4	161,002.9	151,109.4	151,209.4	100.0	0.1%
Permanent Full Time:	759	689	629	628	624	624	0	0.0%
Permanent Part Time:	238	218	214	217	215	215	0	0.0%
Non Permanent:	110	84	64	63	61	61	0	0.0%
Total Positions:	1,107	991	907	908	900	900	0	0.0%