

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**Natural Resources**

**Results Delivery Unit  
Component**

|   | FY2018 Actuals (15158) |                |                |              |                 |            | FY2019 Management Plan (14994) |                |                 |              |                 |            | FY2020 Governor (15610) |                |                 |              |                 |            |
|---|------------------------|----------------|----------------|--------------|-----------------|------------|--------------------------------|----------------|-----------------|--------------|-----------------|------------|-------------------------|----------------|-----------------|--------------|-----------------|------------|
|   | UGF                    | DGF            | Other          | Federal      | Total           | PFT        | UGF                            | DGF            | Other           | Federal      | Total           | PFT        | UGF                     | DGF            | Other           | Federal      | Total           | PFT        |
| <b>Administration and Support</b>                   |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
| <b>Commissioner's Office</b>                        |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 1,562.2                | 0.0            | 264.1          | 0.0          | 1,826.3         | 9          | 8,102.5                        | 0.0            | 388.6           | 0.0          | 8,491.1         | 9          | 1,184.0                 | 0.0            | 389.1           | 0.0          | 1,573.1         | 9          |
| <b>Project Management &amp; Permitting</b>          |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 726.6                  | 0.0            | 1,929.0        | 264.9        | 2,920.5         | 14         | 899.7                          | 0.0            | 4,836.4         | 569.6        | 6,305.7         | 13         | 1,140.6                 | 0.0            | 4,734.0         | 569.6        | 6,444.2         | 13         |
| <b>Administrative Services</b>                      |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 2,599.4                | 0.0            | 860.1          | 0.0          | 3,459.5         | 25         | 2,396.8                        | 0.0            | 1,221.4         | 0.0          | 3,618.2         | 25         | 2,489.4                 | 0.0            | 1,241.9         | 0.0          | 3,731.3         | 25         |
| <b>Information Resource Mgmt.</b>                   |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 3,083.8                | 0.0            | 497.3          | 0.0          | 3,581.1         | 9          | 3,180.1                        | 0.0            | 557.0           | 0.0          | 3,737.1         | 8          | 3,207.7                 | 0.0            | 561.6           | 0.0          | 3,769.3         | 8          |
| <b>Interdepartmental Chargebacks</b>                |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 1,168.1                | 0.0            | 150.0          | 0.0          | 1,318.1         | 0          | 1,181.1                        | 0.0            | 150.7           | 0.0          | 1,331.8         | 0          | 1,181.1                 | 0.0            | 150.7           | 0.0          | 1,331.8         | 0          |
| <b>Facilities</b>                                   |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 2,717.9                | 0.0            | 0.0            | 0.0          | 2,717.9         | 0          | 2,592.9                        | 0.0            | 0.0             | 0.0          | 2,592.9         | 0          | 2,592.9                 | 0.0            | 0.0             | 0.0          | 2,592.9         | 0          |
| <b>Recorder's Office/UCC</b>                        |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 0.0                    | 3,518.9        | 0.0            | 0.0          | 3,518.9         | 35         | 0.0                            | 3,851.7        | 0.0             | 0.0          | 3,851.7         | 35         | 0.0                     | 3,934.5        | 0.0             | 0.0          | 3,934.5         | 35         |
| <b>Trustee Council Projects</b>                     |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 0.0                    | 0.0            | 129.3          | 0.0          | 129.3           | 0          | 0.0                            | 0.0            | 133.0           | 0.0          | 133.0           | 0          | 0.0                     | 0.0            | 163.5           | 0.0          | 163.5           | 0          |
| <b>Public Information Center</b>                    |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 495.2                  | 0.9            | 74.2           | 0.0          | 570.3           | 5          | 534.8                          | 20.0           | 83.7            | 0.0          | 638.5           | 5          | 547.5                   | 20.0           | 83.7            | 0.0          | 651.2           | 5          |
| <b>Mental Health Lands Admin</b>                    |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 0.0                    | 0.0            | 3,826.3        | 0.0          | 3,826.3         | 18         | 0.0                            | 0.0            | 4,539.2         | 0.0          | 4,539.2         | 19         | 0.0                     | 0.0            | 4,568.4         | 0.0          | 4,568.4         | 19         |
| <b>RDU Total:</b>                                   |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | <b>12,353.2</b>        | <b>3,519.8</b> | <b>7,730.3</b> | <b>264.9</b> | <b>23,868.2</b> | <b>115</b> | <b>18,887.9</b>                | <b>3,871.7</b> | <b>11,910.0</b> | <b>569.6</b> | <b>35,239.2</b> | <b>114</b> | <b>12,343.2</b>         | <b>3,954.5</b> | <b>11,892.9</b> | <b>569.6</b> | <b>28,760.2</b> | <b>114</b> |
| <b>Oil and Gas</b>                                  |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
| <b>Oil &amp; Gas</b>                                |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 7,504.7                | 685.0          | 7,683.5        | 103.2        | 15,976.4        | 98         | 8,542.2                        | 700.2          | 11,524.9        | 197.6        | 20,964.9        | 97         | 8,649.8                 | 710.4          | 11,632.2        | 201.8        | 21,194.2        | 97         |
| <b>RDU Total:</b>                                   |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | <b>7,504.7</b>         | <b>685.0</b>   | <b>7,683.5</b> | <b>103.2</b> | <b>15,976.4</b> | <b>98</b>  | <b>8,542.2</b>                 | <b>700.2</b>   | <b>11,524.9</b> | <b>197.6</b> | <b>20,964.9</b> | <b>97</b>  | <b>8,649.8</b>          | <b>710.4</b>   | <b>11,632.2</b> | <b>201.8</b> | <b>21,194.2</b> | <b>97</b>  |
| <b>Fire Suppression, Land &amp; Water Resources</b> |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
| <b>Mining, Land &amp; Water</b>                     |                        |                |                |              |                 |            |                                |                |                 |              |                 |            |                         |                |                 |              |                 |            |
|   | 6,062.8                | 14,039.2       | 2,546.7        | 881.7        | 23,530.4        | 204        | 4,770.9                        | 18,300.0       | 3,097.3         | 2,266.0      | 28,434.2        | 202        | 4,713.9                 | 19,035.1       | 3,152.2         | 1,291.7      | 28,192.9        | 204        |

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| FY2018 Actuals (15158)                              |                 |                |                 |                 |            | FY2019 Management Plan (14994) |                 |                |                 |                 |            | FY2020 Governor (15610) |                 |                |                 |                 |            |
|---|-----------------|----------------|-----------------|-----------------|------------|--------------------------------|-----------------|----------------|-----------------|-----------------|------------|-------------------------|-----------------|----------------|-----------------|-----------------|------------|
| UGF   | DGF             | Other          | Federal         | Total           | PFT        | UGF                            | DGF             | Other          | Federal         | Total           | PFT        | UGF                     | DGF             | Other          | Federal         | Total           | PFT        |
| <b>Fire Suppression, Land &amp; Water Resources</b> |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| <b>Forest Management &amp; Develop</b>              |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 2,281.1   | 759.8           | 763.5          | 3,701.9         | 7,506.3         | 29         | 2,426.1                        | 1,005.6         | 891.8          | 3,476.9         | 7,800.4         | 29         | 2,461.7                 | 1,024.8         | 902.1          | 3,520.4         | 7,909.0         | 29         |
| <b>Geological &amp; Geophysical Surveys</b>         |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 3,748.2   | 249.7           | 1,169.0        | 1,833.9         | 7,000.8         | 36         | 3,601.3                        | 529.0           | 2,141.6        | 2,115.2         | 8,387.1         | 36         | 4,032.6                 | 835.5           | 2,176.9        | 2,141.4         | 9,186.4         | 37         |
| <b>Fire Suppression Preparedness</b>                |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 15,577.1  | 0.0             | 589.6          | 1,228.6         | 17,395.3        | 29         | 18,015.3                       | 0.0             | 968.2          | 1,515.6         | 20,499.1        | 29         | 18,249.8                | 0.0             | 987.8          | 1,544.0         | 20,781.6        | 28         |
| <b>Fire Suppression Activity</b>                    |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 13,955.6  | 0.0             | 1,416.9        | 21,847.3        | 37,219.8        | 0          | 5,241.0                        | 0.0             | 1,500.0        | 11,960.4        | 18,701.4        | 0          | 13,641.0                | 0.0             | 1,500.0        | 11,960.4        | 27,101.4        | 0          |
| <b>RDU Total:</b>                                   |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| <b>41,624.8</b>                                     | <b>15,048.7</b> | <b>6,485.7</b> | <b>29,493.4</b> | <b>92,652.6</b> | <b>298</b> | <b>34,054.6</b>                | <b>19,834.6</b> | <b>8,598.9</b> | <b>21,334.1</b> | <b>83,822.2</b> | <b>296</b> | <b>43,099.0</b>         | <b>20,895.4</b> | <b>8,719.0</b> | <b>20,457.9</b> | <b>93,171.3</b> | <b>298</b> |
| <b>Agriculture</b>                                  |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| <b>Agricultural Development</b>                     |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 1,004.9   | 225.1           | 119.4          | 500.6           | 1,850.0         | 14         | 1,100.3                        | 587.5           | 120.0          | 711.5           | 2,519.3         | 15         | 1,118.4                 | 515.8           | 120.0          | 724.2           | 2,478.4         | 15         |
| <b>N. Latitude Plant Material Ctr</b>               |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 1,627.1   | 16.6            | 407.2          | 139.9           | 2,190.8         | 12         | 1,628.5                        | 16.6            | 97.2           | 283.7           | 2,026.0         | 11         | 1,654.1                 | 516.6           | 99.1           | 284.8           | 2,554.6         | 13         |
| <b>Agr Revolving Loan Pgm Admin</b>                 |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 0.0   | 331.0           | 0.0            | 0.0             | 331.0           | 2          | 0.0                            | 421.7           | 0.0            | 0.0             | 421.7           | 2          | 0.0                     | 429.7           | 0.0            | 0.0             | 429.7           | 2          |
| <b>RDU Total:</b>                                   |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| <b>2,632.0</b>                                      | <b>572.7</b>    | <b>526.6</b>   | <b>640.5</b>    | <b>4,371.8</b>  | <b>28</b>  | <b>2,728.8</b>                 | <b>1,025.8</b>  | <b>217.2</b>   | <b>995.2</b>    | <b>4,967.0</b>  | <b>28</b>  | <b>2,772.5</b>          | <b>1,462.1</b>  | <b>219.1</b>   | <b>1,009.0</b>  | <b>5,462.7</b>  | <b>30</b>  |
| <b>Parks and Outdoor Recreation</b>                 |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| <b>Parks Management &amp; Access</b>                |                 |                |                 |                 |            |                                |                 |                |                 |                 |            |                         |                 |                |                 |                 |            |
| 1,976.1   | 7,069.6         | 2,566.5        | 575.1           | 12,187.3        | 72         | 494.2                          | 8,876.2         | 3,036.6        | 1,070.7         | 13,477.7        | 74         | 503.0                   | 9,371.1         | 3,113.1        | 1,086.2         | 14,073.4        | 76         |

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Component**

|                                     | FY2018 Actuals (15158) |                 |                 |                  |            |                 | FY2019 Management Plan (14994) |                 |                 |                  |            |                 | FY2020 Governor (15610) |                 |                 |                  |            |     |
|-------------------------------------|------------------------|-----------------|-----------------|------------------|------------|-----------------|--------------------------------|-----------------|-----------------|------------------|------------|-----------------|-------------------------|-----------------|-----------------|------------------|------------|-----|
|                                     | UGF                    | DGF             | Other           | Federal          | Total      | PFT             | UGF                            | DGF             | Other           | Federal          | Total      | PFT             | UGF                     | DGF             | Other           | Federal          | Total      | PFT |
| <b>Parks and Outdoor Recreation</b> |                        |                 |                 |                  |            |                 |                                |                 |                 |                  |            |                 |                         |                 |                 |                  |            |     |
| <b>History and Archaeology</b>      |                        |                 |                 |                  |            |                 |                                |                 |                 |                  |            |                 |                         |                 |                 |                  |            |     |
| 436.4                               | 0.0                    | 689.5           | 898.6           | 2,024.5          | 17         | 446.8           | 15.8                           | 876.9           | 1,077.5         | 2,417.0          | 15         | 457.8           | 16.1                    | 895.0           | 1,104.6         | 2,473.5          | 15         |     |
| <b>RDU Total:</b>                   |                        |                 |                 |                  |            |                 |                                |                 |                 |                  |            |                 |                         |                 |                 |                  |            |     |
| <b>2,412.5</b>                      | <b>7,069.6</b>         | <b>3,256.0</b>  | <b>1,473.7</b>  | <b>14,211.8</b>  | <b>89</b>  | <b>941.0</b>    | <b>8,892.0</b>                 | <b>3,913.5</b>  | <b>2,148.2</b>  | <b>15,894.7</b>  | <b>89</b>  | <b>960.8</b>    | <b>9,387.2</b>          | <b>4,008.1</b>  | <b>2,190.8</b>  | <b>16,546.9</b>  | <b>91</b>  |     |
| <b>Dept Total:</b>                  |                        |                 |                 |                  |            |                 |                                |                 |                 |                  |            |                 |                         |                 |                 |                  |            |     |
| <b>66,527.2</b>                     | <b>26,895.8</b>        | <b>25,682.1</b> | <b>31,975.7</b> | <b>151,080.8</b> | <b>628</b> | <b>65,154.5</b> | <b>34,324.3</b>                | <b>36,164.5</b> | <b>25,244.7</b> | <b>160,888.0</b> | <b>624</b> | <b>67,825.3</b> | <b>36,409.6</b>         | <b>36,471.3</b> | <b>24,429.1</b> | <b>165,135.3</b> | <b>630</b> |     |
| <b>Permanent Full Time:</b>         |                        |                 |                 |                  | 628        |                 |                                |                 |                 | 624              |            |                 |                         |                 | 630             |                  |            |     |
| <b>Permanent Part Time:</b>         |                        |                 |                 |                  | 217        |                 |                                |                 |                 | 215              |            |                 |                         |                 | 277             |                  |            |     |
| <b>Non Permanent:</b>               |                        |                 |                 |                  | 63         |                 |                                |                 |                 | 62               |            |                 |                         |                 | 61              |                  |            |     |
| <b>Total Positions:</b>             |                        |                 |                 |                  | <b>908</b> |                 |                                |                 |                 | <b>901</b>       |            |                 |                         |                 | <b>968</b>      |                  |            |     |