

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Administration and Support							
Commissioner's Office	1,826.3	1,569.7	8,491.1	8,491.1	1,573.1	-6,918.0	-81.5%
Project Management & Permitting	2,920.5	6,305.7	6,305.7	6,305.7	6,444.2	138.5	2.2%
Administrative Services	3,459.5	3,618.2	3,618.2	3,618.2	3,731.3	113.1	3.1%
Information Resource Mgmt.	3,581.1	3,779.9	3,737.1	3,737.1	3,769.3	32.2	0.9%
Interdepartmental Chargebacks	1,318.1	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0%
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,851.7	3,934.5	82.8	2.1%
Trustee Council Projects	129.3	133.0	133.0	133.0	163.5	30.5	22.9%
Public Information Center	570.3	638.5	638.5	638.5	651.2	12.7	2.0%
Mental Health Lands Admin	3,826.3	4,539.2	4,539.2	4,539.2	4,568.4	29.2	0.6%
RDU Total:	23,868.2	28,360.6	35,239.2	35,239.2	28,760.2	-6,479.0	-18.4%
Oil and Gas							
Oil & Gas	15,976.4	20,964.9	20,964.9	20,964.9	21,194.2	229.3	1.1%
RDU Total:	15,976.4	20,964.9	20,964.9	20,964.9	21,194.2	229.3	1.1%
Fire Suppression, Land & Water Resources							
Mining, Land & Water	23,530.4	28,434.2	28,434.2	28,434.2	28,192.9	-241.3	-0.8%
Forest Management & Develop	7,506.3	7,800.4	7,800.4	7,800.4	7,909.0	108.6	1.4%
Geological & Geophysical Surveys	7,000.8	8,387.1	8,387.1	8,387.1	9,186.4	799.3	9.5%
Fire Suppression Preparedness	17,395.3	20,499.1	20,499.1	20,499.1	20,781.6	282.5	1.4%
Fire Suppression Activity	37,219.8	18,701.4	18,701.4	18,701.4	27,101.4	8,400.0	44.9%
RDU Total:	92,652.6	83,822.2	83,822.2	83,822.2	93,171.3	9,349.1	11.2%
Agriculture							
Agricultural Development	1,850.0	2,514.3	2,519.3	2,519.3	2,478.4	-40.9	-1.6%
N. Latitude Plant Material Ctr	2,190.8	2,016.0	2,026.0	2,026.0	2,554.6	528.6	26.1%

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Agriculture							
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	421.7	429.7	8.0	1.9%
RDU Total:	4,371.8	4,952.0	4,967.0	4,967.0	5,462.7	495.7	10.0%
Parks and Outdoor Recreation							
Parks Management & Access	12,187.3	13,477.7	13,477.7	13,477.7	14,073.4	595.7	4.4%
History and Archaeology	2,024.5	2,417.0	2,417.0	2,417.0	2,473.5	56.5	2.3%
RDU Total:	14,211.8	15,894.7	15,894.7	15,894.7	16,546.9	652.2	4.1%
Unrestricted General (UGF):	66,527.2	58,240.0	65,154.5	65,154.5	67,825.3	2,670.8	4.1%
Designated General (DGF):	26,895.8	34,319.3	34,324.3	34,324.3	36,409.6	2,085.3	6.1%
Other:	25,682.1	36,190.4	36,164.5	36,164.5	36,471.3	306.8	0.8%
Federal:	31,975.7	25,244.7	25,244.7	25,244.7	24,429.1	-815.6	-3.2%
Total Funds:	151,080.8	153,994.4	160,888.0	160,888.0	165,135.3	4,247.3	2.6%
Permanent Full Time:	628	625	625	624	630	6	1.0%
Permanent Part Time:	217	215	215	215	277	62	28.8%
Non Permanent:	63	62	62	62	61	-1	-1.6%
Total Positions:	908	902	902	901	968	67	7.4%