

Component Summary (1078)
Department of Natural Resources

| Results Delivery Unit/ Component | FY2019 Actuals (16206) | FY2020 Conference Committee (15992) | FY2020 Authorized (16009) | FY2020 Management Plan (16012) | FY2020 Management Plan Plus Likely Supps (16642) | FY2021 Governor (16414) | FY2020 Management Plan Plus Likely Supps vs FY2021 Governor | |
|-----------------------------------------------------|-----------------------------------|------------------------------------------------|--------------------------------------|-----------------------------------------------|---------------------------------------------------------------------|------------------------------------|----------------------------------------------------------------------------|---------------|
| Administration and Support | | | | | | | | |
| Commissioner's Office | 3,321.0 | 1,706.1 | 6,486.1 | 6,486.1 | 6,486.1 | 1,506.8 | -4,979.3 | -76.8% |
| Project Management & Permitting | 3,304.3 | 6,076.1 | 6,076.1 | 6,076.1 | 6,076.1 | 6,671.7 | 595.6 | 9.8% |
| Administrative Services | 3,451.4 | 3,684.2 | 3,684.2 | 3,684.2 | 3,684.2 | 3,694.8 | 10.6 | 0.3% |
| Information Resource Mgmt. | 3,656.5 | 3,813.2 | 3,813.2 | 3,813.2 | 3,813.2 | 3,694.2 | -119.0 | -3.1% |
| Interdepartmental Chargebacks | 1,331.1 | 1,331.8 | 1,331.8 | 1,331.8 | 1,331.8 | 1,331.8 | 0.0 | 0.0% |
| Facilities | 2,592.9 | 2,592.9 | 2,592.9 | 2,592.9 | 2,592.9 | 2,592.9 | 0.0 | 0.0% |
| Recorder's Office/UCC | 3,490.8 | 3,795.9 | 3,630.0 | 3,630.0 | 3,630.0 | 3,645.1 | 15.1 | 0.4% |
| Trustee Council Projects | 131.5 | 163.5 | 163.5 | 163.5 | 163.5 | 163.5 | 0.0 | 0.0% |
| Public Information Center | 605.3 | 651.2 | 651.2 | 651.2 | 651.2 | 767.8 | 116.6 | 17.9% |
| Mental Health Lands Admin | 4,256.7 | 4,504.5 | 4,504.5 | 4,504.5 | 4,504.5 | 4,425.6 | -78.9 | -1.8% |
| RDU Total: | 26,141.5 | 28,319.4 | 32,933.5 | 32,933.5 | 32,933.5 | 28,494.2 | -4,439.3 | -13.5% |
| Oil and Gas | | | | | | | | |
| Oil & Gas | 15,937.3 | 21,069.5 | 21,069.5 | 21,069.5 | 21,069.5 | 20,895.7 | -173.8 | -0.8% |
| RDU Total: | 15,937.3 | 21,069.5 | 21,069.5 | 21,069.5 | 21,069.5 | 20,895.7 | -173.8 | -0.8% |
| Fire Suppression, Land & Water Resources | | | | | | | | |
| Mining, Land & Water | 24,830.9 | 28,527.4 | 27,527.4 | 27,527.4 | 27,527.4 | 27,931.2 | 403.8 | 1.5% |
| Forest Management & Develop | 7,348.6 | 7,869.0 | 7,869.0 | 7,869.0 | 7,869.0 | 7,970.1 | 101.1 | 1.3% |
| Geological & Geophysical Surveys | 7,499.9 | 9,027.9 | 9,027.9 | 9,027.9 | 9,027.9 | 9,086.4 | 58.5 | 0.6% |
| Fire Suppression Preparedness | 18,296.2 | 19,656.6 | 19,656.6 | 19,656.6 | 19,656.6 | 19,744.9 | 88.3 | 0.4% |
| Fire Suppression Activity | 71,809.4 | 27,101.4 | 27,101.4 | 27,101.4 | 176,601.4 | 27,101.4 | -149,500.0 | -84.7% |
| Agricultural Development | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,811.5 | 4,811.5 | 100.0% |
| RDU Total: | 129,785.0 | 92,182.3 | 91,182.3 | 91,182.3 | 240,682.3 | 96,645.5 | -144,036.8 | -59.8% |
| Agriculture | | | | | | | | |
| Agricultural Development | 2,089.4 | 1,532.8 | 1,532.8 | 1,532.8 | 1,532.8 | 0.0 | -1,532.8 | -100.0% |

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|---------------------------------------------|-----------------------------------|------------------------------------------------|--------------------------------------|-----------------------------------------------|---------------------------------------------------------------------|------------------------------------|----------------------------------------------------------------------------|----------------|
| Agriculture | | | | | | | | |
| N. Latitude Plant Material Ctr | 1,798.0 | 3,255.5 | 3,255.5 | 3,255.5 | 3,255.5 | 0.0 | -3,255.5 | -100.0% |
| Agr Revolving Loan Pgm Admin | 303.0 | 319.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 4,190.4 | 5,107.9 | 4,788.3 | 4,788.3 | 4,788.3 | 0.0 | -4,788.3 | -100.0% |
| Parks and Outdoor Recreation | | | | | | | | |
| Parks Management & Access | 12,610.4 | 13,296.4 | 13,296.4 | 13,296.4 | 13,296.4 | 13,461.7 | 165.3 | 1.2% |
| History and Archaeology | 1,778.0 | 2,464.9 | 2,464.9 | 2,464.9 | 2,464.9 | 2,554.8 | 89.9 | 3.6% |
| RDU Total: | 14,388.4 | 15,761.3 | 15,761.3 | 15,761.3 | 15,761.3 | 16,016.5 | 255.2 | 1.6% |
| Unrestricted General (UGF): | 89,805.3 | 65,041.0 | 69,821.0 | 69,821.0 | 164,321.0 | 65,595.0 | -98,726.0 | -60.1% |
| Designated General (DGF): | 32,141.5 | 35,518.1 | 35,032.6 | 35,032.6 | 35,032.6 | 35,497.2 | 464.6 | 1.3% |
| Other: | 24,679.6 | 36,526.2 | 36,526.2 | 36,526.2 | 36,526.2 | 36,495.1 | -31.1 | -0.1% |
| Federal: | 43,816.2 | 25,355.1 | 24,355.1 | 24,355.1 | 79,355.1 | 24,464.6 | -54,890.5 | -69.2% |
| Total Funds: | 190,442.6 | 162,440.4 | 165,734.9 | 165,734.9 | 315,234.9 | 162,051.9 | -153,183.0 | -48.6% |
| Permanent Full Time: | 624 | 616 | 612 | 616 | 616 | 619 | 3 | 0.5% |
| Permanent Part Time: | 215 | 234 | 233 | 233 | 233 | 247 | 14 | 6.0% |
| Non Permanent: | 62 | 60 | 60 | 66 | 66 | 52 | -14 | -21.2% |
| Total Positions: | 901 | 910 | 905 | 915 | 915 | 918 | 3 | 0.3% |