

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

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
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>																	
5,972.8	0.0	867.8	0.0	6,840.6	9	1,135.8	0.0	388.1	0.0	1,523.9	9	1,136.1	0.0	388.6	0.0	1,524.7	9
<b>Project Management &amp; Permitting</b>																	
795.5	0.0	2,395.8	15.1	3,206.4	13	1,390.7	0.0	4,729.0	552.0	6,671.7	13	1,290.8	0.0	4,505.8	552.0	6,348.6	13
<b>Administrative Services</b>																	
2,750.6	0.0	1,041.8	0.0	3,792.4	25	2,449.5	0.0	1,245.0	0.0	3,694.5	27	2,458.2	0.0	1,249.4	0.0	3,707.6	23
<b>Information Resource Mgmt.</b>																	
3,251.5	0.0	33.4	0.0	3,284.9	8	3,254.9	0.0	448.1	0.0	3,703.0	8	3,259.2	0.0	448.1	0.0	3,707.3	8
<b>Interdepartmental Chargebacks</b>																	
1,181.1	0.0	0.0	0.0	1,181.1	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>																	
2,592.8	0.0	8.7	0.0	2,601.5	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	3,006.0	0.0	0.0	3,006.0	33	0.0	3,646.5	0.0	0.0	3,646.5	32	0.0	3,660.3	0.0	0.0	3,660.3	32
<b>Trustee Council Projects</b>																	
0.0	0.0	92.7	0.0	92.7	0	0.0	0.0	163.5	0.0	163.5	0	0.0	0.0	163.5	0.0	163.5	0
<b>Public Information Center</b>																	
547.4	0.0	61.1	0.0	608.5	6	550.0	20.0	198.3	0.0	768.3	6	552.4	20.0	198.9	0.0	771.3	6
<b>Mental Health Lands Admin</b>																	
0.0	0.0	4,348.5	0.0	4,348.5	19	0.0	0.0	4,425.6	0.0	4,425.6	19	0.0	0.0	4,393.8	0.0	4,393.8	19
<b>RDU Total:</b>																	
<b>17,091.7</b>	<b>3,006.0</b>	<b>8,849.8</b>	<b>15.1</b>	<b>28,962.6</b>	<b>113</b>	<b>12,554.9</b>	<b>3,666.5</b>	<b>11,748.3</b>	<b>552.0</b>	<b>28,521.7</b>	<b>114</b>	<b>12,470.7</b>	<b>3,680.3</b>	<b>11,498.8</b>	<b>552.0</b>	<b>28,201.8</b>	<b>110</b>
<b>Oil and Gas</b>																	
<b>Oil &amp; Gas</b>																	
7,045.3	606.5	7,333.2	70.4	15,055.4	94	8,334.7	711.8	11,648.9	199.4	20,894.8	91	6,355.7	2,713.9	11,673.2	200.3	20,943.1	91
<b>RDU Total:</b>																	
<b>7,045.3</b>	<b>606.5</b>	<b>7,333.2</b>	<b>70.4</b>	<b>15,055.4</b>	<b>94</b>	<b>8,334.7</b>	<b>711.8</b>	<b>11,648.9</b>	<b>199.4</b>	<b>20,894.8</b>	<b>91</b>	<b>6,355.7</b>	<b>2,713.9</b>	<b>11,673.2</b>	<b>200.3</b>	<b>20,943.1</b>	<b>91</b>
<b>Fire Suppression, Land &amp; Water Resources</b>																	
<b>Mining, Land &amp; Water</b>																	
4,535.9	17,403.8	2,402.6	968.8	25,311.1	202	4,738.5	19,043.8	3,153.1	1,297.2	28,232.6	207	4,217.8	19,671.6	3,164.2	1,302.4	28,356.0	207

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<b>Fire Suppression, Land &amp; Water Resources</b>																	
<b>Forest Management &amp; Develop</b>																	
2,361.6	606.2	1,551.9	1,856.0	6,375.7	29	2,466.8	1,029.7	903.5	3,599.5	7,999.5	30	2,473.1	1,033.3	905.0	3,610.3	8,021.7	30
<b>Geological &amp; Geophysical Surveys</b>																	
3,643.6	633.6	1,363.6	1,801.6	7,442.4	38	3,695.4	1,122.5	2,183.2	2,634.7	9,635.8	40	3,712.4	1,499.7	2,193.6	2,645.6	10,051.3	40
<b>Fire Suppression Preparedness</b>																	
17,053.3	0.0	335.4	1,285.7	18,674.4	28	17,173.8	0.0	991.2	1,556.2	19,721.2	28	17,218.5	0.0	993.6	1,566.4	19,778.5	28
<b>Fire Suppression Activity</b>																	
100,829.5	0.0	0.0	48,668.9	149,498.4	0	13,641.0	0.0	1,500.0	23,960.4	39,101.4	0	13,641.0	0.0	1,500.0	23,960.4	39,101.4	0
<b>RDU Total:</b>																	
<b>128,423.9</b>	<b>18,643.6</b>	<b>5,653.5</b>	<b>54,581.0</b>	<b>207,302.0</b>	<b>297</b>	<b>41,715.5</b>	<b>21,196.0</b>	<b>8,731.0</b>	<b>33,048.0</b>	<b>104,690.5</b>	<b>305</b>	<b>41,262.8</b>	<b>22,204.6</b>	<b>8,756.4</b>	<b>33,085.1</b>	<b>105,308.9</b>	<b>305</b>
<b>Agriculture</b>																	
<b>Agricultural Development</b>																	
521.0	243.4	88.1	417.1	1,269.6	8	799.2	718.0	46.9	4,864.2	6,428.3	13	703.4	720.3	46.9	966.3	2,436.9	13
<b>N. Latitude Plant Material Ctr</b>																	
2,034.6	241.6	61.1	107.9	2,445.2	17	1,794.1	374.8	273.9	144.6	2,587.4	13	1,801.0	376.2	273.9	808.3	3,259.4	13
<b>RDU Total:</b>																	
<b>2,555.6</b>	<b>485.0</b>	<b>149.2</b>	<b>525.0</b>	<b>3,714.8</b>	<b>25</b>	<b>2,593.3</b>	<b>1,092.8</b>	<b>320.8</b>	<b>5,008.8</b>	<b>9,015.7</b>	<b>26</b>	<b>2,504.4</b>	<b>1,096.5</b>	<b>320.8</b>	<b>1,774.6</b>	<b>5,696.3</b>	<b>26</b>
<b>Parks and Outdoor Recreation</b>																	
<b>Parks Management &amp; Access</b>																	
53.0	9,001.8	2,987.6	537.2	12,579.6	72	73.1	9,263.6	3,073.1	1,257.6	13,667.4	74	323.5	9,286.8	3,088.1	1,261.8	13,960.2	76

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<b>Parks and Outdoor Recreation</b>																	
<b>History and Archaeology</b>																	
452.7	1.2	583.3	663.6	1,700.8	15	458.2	16.1	977.3	1,104.4	2,556.0	15	459.5	16.1	982.2	1,109.6	2,567.4	15
<b>RDU Total:</b>																	
<b>505.7</b>	<b>9,003.0</b>	<b>3,570.9</b>	<b>1,200.8</b>	<b>14,280.4</b>	<b>87</b>	<b>531.3</b>	<b>9,279.7</b>	<b>4,050.4</b>	<b>2,362.0</b>	<b>16,223.4</b>	<b>89</b>	<b>783.0</b>	<b>9,302.9</b>	<b>4,070.3</b>	<b>2,371.4</b>	<b>16,527.6</b>	<b>91</b>
<b>Dept Total:</b>																	
<b>155,622.2</b>	<b>31,744.1</b>	<b>25,556.6</b>	<b>56,392.3</b>	<b>269,315.2</b>	<b>616</b>	<b>65,729.7</b>	<b>35,946.8</b>	<b>36,499.4</b>	<b>41,170.2</b>	<b>179,346.1</b>	<b>625</b>	<b>63,376.6</b>	<b>38,998.2</b>	<b>36,319.5</b>	<b>37,983.4</b>	<b>176,677.7</b>	<b>623</b>
<b>Permanent Full Time:</b>					616						625						623
<b>Permanent Part Time:</b>					233						247						247
<b>Non Permanent:</b>					66						52						52
<b>Total Positions:</b>					<b>915</b>						<b>924</b>						<b>922</b>