

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Commissioner's Office																	
1,135.9	0.0	734.3	0.0	1,870.2	9	1,209.0	0.0	588.6	0.0	1,797.6	10	1,171.6	0.0	596.3	0.0	1,767.9	8
Project Management & Permitting																	
1,253.2	0.0	1,873.0	11.1	3,137.3	13	1,374.4	0.0	4,513.6	553.4	6,441.4	12	1,336.7	0.0	4,520.0	552.9	6,409.6	12
Administrative Services																	
2,768.1	0.0	806.3	0.0	3,574.4	27	2,614.8	0.0	1,255.7	0.0	3,870.5	23	2,552.1	0.0	1,368.2	0.0	3,920.3	24
Information Resource Mgmt.																	
3,254.0	0.0	58.2	0.0	3,312.2	8	3,315.2	0.0	252.4	0.0	3,567.6	8	3,297.8	0.0	251.9	0.0	3,549.7	8
Interdepartmental Chargebacks																	
1,181.3	0.0	0.0	0.0	1,181.3	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
Facilities																	
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	2,717.9	0.0	0.0	0.0	2,717.9	0
Recorder's Office/UCC																	
0.0	3,182.3	0.0	0.0	3,182.3	32	0.0	3,824.8	0.0	0.0	3,824.8	32	0.0	3,765.5	0.0	0.0	3,765.5	32
Trustee Council Projects																	
0.0	0.0	112.7	0.0	112.7	0	0.0	0.0	167.2	0.0	167.2	0	0.0	0.0	165.9	0.0	165.9	0
Public Information Center																	
550.0	1.8	105.5	0.0	657.3	6	575.5	20.0	202.7	0.0	798.2	6	567.1	20.0	200.7	0.0	787.8	6
Mental Health Lands Admin																	
0.0	0.0	4,196.4	0.0	4,196.4	19	0.0	0.0	4,550.5	0.0	4,550.5	19	0.0	0.0	4,877.2	0.0	4,877.2	19
RDU Total:																	
12,735.4	3,184.1	7,886.4	11.1	23,817.0	114	12,862.9	3,844.8	11,681.4	553.4	28,942.5	110	12,824.3	3,785.5	12,130.9	552.9	29,293.6	109
Oil and Gas																	
Oil & Gas																	
8,341.3	535.8	7,219.4	105.7	16,202.2	91	6,655.3	2,794.6	12,033.3	206.0	21,689.2	91	6,551.2	2,744.4	11,890.6	202.9	21,389.1	91
RDU Total:																	
8,341.3	535.8	7,219.4	105.7	16,202.2	91	6,655.3	2,794.6	12,033.3	206.0	21,689.2	91	6,551.2	2,744.4	11,890.6	202.9	21,389.1	91
Fire Suppression, Land & Water Resources																	
Mining, Land & Water																	
4,738.5	16,838.4	2,489.4	933.2	24,999.5	207	5,115.0	20,601.4	3,324.0	1,341.0	30,381.4	216	5,729.5	19,564.7	3,498.5	1,326.9	30,119.6	218

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Fire Suppression, Land & Water Resources																	
Forest Management & Develop																	
2,465.3	683.4	2,596.6	1,339.9	7,085.2	30	2,884.8	1,076.6	922.4	3,660.0	8,543.8	31	3,312.1	1,061.8	917.5	3,643.3	8,934.7	36
Geological & Geophysical Surveys																	
3,693.9	821.6	2,983.6	2,251.7	9,750.8	40	3,908.2	1,521.3	3,052.4	2,721.1	11,203.0	40	3,834.4	1,509.3	3,021.0	2,690.3	11,055.0	40
Fire Suppression Preparedness																	
17,466.8	0.0	280.7	1,524.6	19,272.1	28	17,712.4	0.0	1,018.5	1,641.1	20,372.0	29	21,345.9	0.0	1,011.6	1,625.2	23,982.7	53
Fire Suppression Activity																	
25,386.8	0.0	42.5	15,144.2	40,573.5	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
RDU Total:																	
53,751.3	18,343.4	8,392.8	21,193.6	101,681.1	305	43,261.4	23,199.3	9,817.3	33,323.6	109,601.6	316	47,862.9	22,135.8	9,948.6	33,246.1	113,193.4	347
Parks and Outdoor Recreation																	
Parks Management & Access																	
73.1	7,938.0	4,087.6	620.5	12,719.2	74	447.1	9,353.0	3,188.8	1,301.2	14,290.1	76	0.0	10,720.7	3,165.7	1,286.1	15,172.5	75
History and Archaeology																	
457.0	0.0	321.1	636.1	1,414.2	15	481.0	16.1	1,023.1	1,168.1	2,688.3	15	475.7	16.1	1,006.6	1,149.5	2,647.9	15
RDU Total:																	
530.1	7,938.0	4,408.7	1,256.6	14,133.4	89	928.1	9,369.1	4,211.9	2,469.3	16,978.4	91	475.7	10,736.8	4,172.3	2,435.6	17,820.4	90
Agriculture																	
Agricultural Development																	
796.6	607.0	135.8	424.3	1,963.7	13	763.3	1,286.2	46.9	968.7	3,065.1	16	919.2	1,269.3	46.9	973.1	3,208.5	16
N. Latitude Plant Material Ctr																	
1,794.2	31.9	22.0	123.8	1,971.9	13	1,881.2	578.6	274.9	808.3	3,543.0	15	1,857.7	571.8	276.6	808.3	3,514.4	15
RDU Total:																	
2,590.8	638.9	157.8	548.1	3,935.6	26	2,644.5	1,864.8	321.8	1,777.0	6,608.1	31	2,776.9	1,841.1	323.5	1,781.4	6,722.9	31

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Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	286.8	206.5	161.0	107.0	761.3	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	286.8	206.5	161.0	107.0	761.3	0
Dept Total:																	
77,948.9	30,640.2	28,065.1	23,115.1	159,769.3	625	66,352.2	41,072.6	38,065.7	38,329.3	183,819.8	639	70,777.8	41,450.1	38,626.9	38,325.9	189,180.7	668
Permanent Full Time:					625						639					668	
Permanent Part Time:					247						246					251	
Non Permanent:					52						61					64	
Total Positions:					924						946					983	