

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

**Results Delivery Unit  
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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>																	
1,205.4	0.0	516.1	0.0	1,721.5	10	1,221.3	0.0	746.1	0.0	1,967.4	10	1,233.4	0.0	750.9	0.0	1,984.3	8
<b>Project Management &amp; Permitting</b>																	
1,373.2	0.0	2,810.6	9.4	4,193.2	12	1,379.8	0.0	4,550.6	553.4	6,483.8	12	1,392.8	0.0	4,857.6	553.4	6,803.8	12
<b>Administrative Services</b>																	
3,019.1	0.0	502.9	0.0	3,522.0	23	2,582.1	0.0	1,379.9	0.0	3,962.0	21	2,623.2	0.0	1,615.7	0.0	4,238.9	22
<b>Information Resource Mgmt.</b>																	
3,310.0	0.0	24.3	0.0	3,334.3	8	3,312.4	0.0	251.9	0.0	3,564.3	19	3,369.6	0.0	253.0	0.0	3,622.6	19
<b>Interdepartmental Chargebacks</b>																	
1,152.2	0.0	0.0	0.0	1,152.2	0	1,467.9	0.0	49.0	0.0	1,516.9	0	1,467.9	0.0	49.0	0.0	1,516.9	0
<b>Facilities</b>																	
2,589.4	0.0	0.0	0.0	2,589.4	0	2,717.9	0.0	0.0	0.0	2,717.9	0	2,717.9	0.0	0.0	0.0	2,717.9	0
<b>Recorder's Office/UCC</b>																	
0.0	3,512.4	0.0	0.0	3,512.4	32	0.0	3,826.1	0.0	0.0	3,826.1	32	0.0	3,894.0	0.0	0.0	3,894.0	32
<b>Trustee Council Projects</b>																	
0.0	0.0	6.2	0.0	6.2	0	0.0	0.0	169.6	0.0	169.6	0	0.0	0.0	170.2	0.0	170.2	0
<b>Public Information Center</b>																	
496.2	1.9	123.7	0.0	621.8	6	575.0	20.0	204.4	0.0	799.4	6	584.6	20.0	206.4	0.0	811.0	6
<b>Mental Health Lands Admin</b>																	
0.0	0.0	4,406.3	0.0	4,406.3	19	0.0	0.0	5,029.9	0.0	5,029.9	19	0.0	0.0	5,049.8	0.0	5,049.8	19
<b>RDU Total:</b>																	
<b>13,145.5</b>	<b>3,514.3</b>	<b>8,390.1</b>	<b>9.4</b>	<b>25,059.3</b>	<b>110</b>	<b>13,256.4</b>	<b>3,846.1</b>	<b>12,381.4</b>	<b>553.4</b>	<b>30,037.3</b>	<b>119</b>	<b>13,389.4</b>	<b>3,914.0</b>	<b>12,952.6</b>	<b>553.4</b>	<b>30,809.4</b>	<b>118</b>
<b>Oil and Gas</b>																	
<b>Oil &amp; Gas</b>																	
6,523.4	2,339.3	7,316.9	177.1	16,356.7	91	5,969.5	3,566.7	12,200.1	206.2	21,942.5	91	6,043.5	3,613.2	12,302.2	209.2	22,168.1	91
<b>RDU Total:</b>																	
<b>6,523.4</b>	<b>2,339.3</b>	<b>7,316.9</b>	<b>177.1</b>	<b>16,356.7</b>	<b>91</b>	<b>5,969.5</b>	<b>3,566.7</b>	<b>12,200.1</b>	<b>206.2</b>	<b>21,942.5</b>	<b>91</b>	<b>6,043.5</b>	<b>3,613.2</b>	<b>12,302.2</b>	<b>209.2</b>	<b>22,168.1</b>	<b>91</b>
<b>Fire Suppression, Land &amp; Water Resources</b>																	
<b>Mining, Land &amp; Water</b>																	
5,096.2	18,711.8	3,477.0	453.2	27,738.2	216	5,931.5	19,978.7	3,554.6	1,344.7	30,809.5	221	6,036.3	20,583.5	3,624.3	1,367.2	31,611.3	221

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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>																	
2,877.8	698.0	2,080.9	707.0	6,363.7	31	3,353.8	1,078.2	928.8	3,673.4	9,034.2	38	3,410.0	1,091.3	1,315.2	3,693.1	9,509.6	38
<b>Geological &amp; Geophysical Surveys</b>																	
3,971.9	441.7	3,061.4	1,741.4	9,216.4	40	4,171.4	1,519.4	3,074.9	2,728.8	11,494.5	49	4,258.1	1,529.8	3,110.6	2,774.7	11,673.2	49
<b>Fire Suppression Preparedness</b>																	
17,712.3	0.0	1,843.5	627.7	20,183.5	29	22,129.2	0.0	1,034.1	1,642.6	24,805.9	80	22,422.9	0.0	1,840.4	1,667.7	25,931.0	80
<b>Fire Suppression Activity</b>																	
67,140.9	0.0	1,791.1	11,723.7	80,655.7	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>96,799.1</b>	<b>19,851.5</b>	<b>12,253.9</b>	<b>15,253.0</b>	<b>144,157.5</b>	<b>316</b>	<b>49,226.9</b>	<b>22,576.3</b>	<b>10,092.4</b>	<b>33,349.9</b>	<b>115,245.5</b>	<b>388</b>	<b>49,768.3</b>	<b>23,204.6</b>	<b>11,390.5</b>	<b>33,463.1</b>	<b>117,826.5</b>	<b>388</b>
<b>Parks and Outdoor Recreation</b>																	
<b>Parks Management &amp; Access</b>																	
971.1	8,171.0	2,642.8	716.8	12,501.7	76	45.6	10,800.6	3,258.7	1,409.6	15,514.5	82	146.5	10,973.0	3,303.8	1,719.0	16,142.3	82
<b>History and Archaeology</b>																	
478.9	3.6	452.6	829.2	1,764.3	15	479.7	16.1	1,022.0	1,165.5	2,683.3	15	487.4	16.1	1,034.8	1,191.0	2,729.3	15
<b>RDU Total:</b>																	
<b>1,450.0</b>	<b>8,174.6</b>	<b>3,095.4</b>	<b>1,546.0</b>	<b>14,266.0</b>	<b>91</b>	<b>525.3</b>	<b>10,816.7</b>	<b>4,280.7</b>	<b>2,575.1</b>	<b>18,197.8</b>	<b>97</b>	<b>633.9</b>	<b>10,989.1</b>	<b>4,338.6</b>	<b>2,910.0</b>	<b>18,871.6</b>	<b>97</b>
<b>Agriculture</b>																	
<b>Agricultural Development</b>																	
761.1	702.9	258.7	419.0	2,141.7	16	928.0	1,292.7	46.9	980.4	3,248.0	17	947.4	1,308.5	46.9	986.9	3,289.7	17

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Agriculture</b>																		
<b>N. Latitude Plant Material Ctr</b>																		
1,822.1	100.1	62.9	113.7	2,098.8	15	1,889.4	579.1	276.6	808.3	3,553.4	15	1,928.5	588.3	276.6	808.3	3,601.7	15	
<b>RDU Total:</b>																		
<b>2,583.2</b>	<b>803.0</b>	<b>321.6</b>	<b>532.7</b>	<b>4,240.5</b>	<b>31</b>	<b>2,817.4</b>	<b>1,871.8</b>	<b>323.5</b>	<b>1,788.7</b>	<b>6,801.4</b>	<b>32</b>	<b>2,875.9</b>	<b>1,896.8</b>	<b>323.5</b>	<b>1,795.2</b>	<b>6,891.4</b>	<b>32</b>	
<b>Dept Total:</b>																		
<b>120,501.2</b>	<b>34,682.7</b>	<b>31,377.9</b>	<b>17,518.2</b>	<b>204,080.0</b>	<b>639</b>	<b>71,795.5</b>	<b>42,677.6</b>	<b>39,278.1</b>	<b>38,473.3</b>	<b>192,224.5</b>	<b>727</b>	<b>72,711.0</b>	<b>43,617.7</b>	<b>41,307.4</b>	<b>38,930.9</b>	<b>196,567.0</b>	<b>726</b>	
<b>Permanent Full Time:</b>					<b>639</b>					<b>727</b>					<b>726</b>			
<b>Permanent Part Time:</b>					<b>246</b>					<b>230</b>					<b>230</b>			
<b>Non Permanent:</b>					<b>61</b>					<b>56</b>					<b>58</b>			
<b>Total Positions:</b>					<b>946</b>					<b>1,013</b>					<b>1,014</b>			