

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

**Results Delivery Unit
Component**

FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Commissioner's Office																	
1,219.1	0.0	673.8	0.0	1,892.9	10	1,261.5	0.0	750.9	0.0	2,012.4	8	1,284.6	0.0	760.0	0.0	2,044.6	8
Project Management & Permitting																	
1,128.8	0.0	2,363.1	315.9	3,807.8	12	1,587.2	0.0	4,857.6	553.4	6,998.2	13	1,789.5	0.0	4,873.1	553.6	7,216.2	14
Administrative Services																	
3,341.7	0.0	915.6	0.0	4,257.3	21	2,623.2	0.0	1,615.7	0.0	4,238.9	27	2,718.9	0.0	1,656.8	0.0	4,375.7	27
Information Resource Mgmt.																	
3,312.3	0.0	165.4	0.0	3,477.7	19	3,369.6	0.0	253.0	0.0	3,622.6	23	3,501.0	0.0	262.6	0.0	3,763.6	23
Interdepartmental Chargebacks																	
1,467.9	0.0	0.0	0.0	1,467.9	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
Facilities																	
2,717.8	0.0	0.0	0.0	2,717.8	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
Recorder's Office/UCC																	
0.0	3,619.4	0.0	0.0	3,619.4	32	0.0	3,894.0	0.0	0.0	3,894.0	32	0.0	4,031.0	0.0	0.0	4,031.0	32
Trustee Council Projects																	
0.0	0.0	7.6	0.0	7.6	0	0.0	0.0	170.2	0.0	170.2	0	0.0	0.0	170.7	0.0	170.7	0
Public Information Center																	
432.9	3.5	121.4	0.0	557.8	6	584.6	20.0	206.4	0.0	811.0	6	606.9	20.0	208.2	0.0	835.1	6
Mental Health Lands Admin																	
0.0	0.0	4,688.9	0.0	4,688.9	19	0.0	0.0	5,049.8	0.0	5,049.8	19	0.0	0.0	5,156.6	0.0	5,156.6	19
RDU Total:																	
13,620.5	3,622.9	8,935.8	315.9	26,495.1	119	13,611.9	3,914.0	12,952.6	553.4	31,031.9	128	14,086.7	4,051.0	13,137.0	553.6	31,828.3	129
Oil and Gas																	
Oil & Gas																	
5,959.7	2,391.2	7,578.8	127.1	16,056.8	91	6,043.5	3,613.2	12,302.2	209.2	22,168.1	92	5,706.0	4,593.7	12,031.2	315.3	22,646.2	92
RDU Total:																	
5,959.7	2,391.2	7,578.8	127.1	16,056.8	91	6,043.5	3,613.2	12,302.2	209.2	22,168.1	92	5,706.0	4,593.7	12,031.2	315.3	22,646.2	92
Fire Suppression, Land & Water Resources																	
Mining, Land & Water																	
5,872.9	19,471.8	4,067.9	546.7	29,959.3	221	6,188.2	20,583.5	3,624.3	1,367.2	31,763.2	222	5,725.6	22,445.7	4,149.7	1,112.6	33,433.6	222

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Fire Suppression, Land & Water Resources																	
Forest Management & Develop																	
3,353.8	639.3	3,391.8	622.4	8,007.3	38	3,951.3	1,091.3	1,315.2	3,693.1	10,050.9	40	5,029.4	1,130.5	1,336.0	3,765.8	11,261.7	40
Geological & Geophysical Surveys																	
4,171.2	528.4	4,572.2	2,555.5	11,827.3	49	4,258.1	1,529.8	3,110.6	2,774.7	11,673.2	52	4,435.9	1,544.1	3,201.8	2,882.6	12,064.4	52
Fire Suppression Preparedness																	
18,249.1	0.0	2,063.7	140.3	20,453.1	80	22,249.9	0.0	1,840.4	1,667.7	25,758.0	74	25,524.4	0.0	1,911.9	1,736.8	29,173.1	73
Fire Suppression Activity																	
71,639.8	0.0	139.2	18,198.6	89,977.6	0	13,641.0	0.0	1,500.0	23,960.4	39,101.4	0	14,241.0	0.0	1,500.0	23,960.4	39,701.4	0
RDU Total:																	
103,286.8	20,639.5	14,234.8	22,063.5	160,224.6	388	50,288.5	23,204.6	11,390.5	33,463.1	118,346.7	388	54,956.3	25,120.3	12,099.4	33,458.2	125,634.2	387
Parks and Outdoor Recreation																	
Parks Management & Access																	
142.2	10,048.8	2,437.9	1,068.3	13,697.2	82	46.5	11,245.4	3,303.8	1,719.0	16,314.7	83	342.2	11,705.7	3,768.4	1,737.1	17,553.4	88
History and Archaeology																	
479.7	12.6	391.6	1,050.5	1,934.4	15	487.4	16.1	1,034.8	1,191.0	2,729.3	15	501.2	16.1	1,060.5	1,241.0	2,818.8	15
RDU Total:																	
621.9	10,061.4	2,829.5	2,118.8	15,631.6	97	533.9	11,261.5	4,338.6	2,910.0	19,044.0	98	843.4	11,721.8	4,828.9	2,978.1	20,372.2	103
Agriculture																	
Agricultural Development																	
1,048.1	509.9	149.5	413.1	2,120.6	17	947.4	1,308.5	46.9	986.9	3,289.7	17	977.8	1,337.3	52.6	1,002.7	3,370.4	17

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Agriculture																		
N. Latitude Plant Material Ctr																		
	1,768.8	18.7	107.0	116.7	2,011.2	15	1,928.5	588.3	276.6	808.3	3,601.7	15	1,981.1	605.0	276.8	808.3	3,671.2	15
RDU Total:																		
	2,816.9	528.6	256.5	529.8	4,131.8	32	2,875.9	1,896.8	323.5	1,795.2	6,891.4	32	2,958.9	1,942.3	329.4	1,811.0	7,041.6	32
Dept Total:																		
	126,305.8	37,243.6	33,835.4	25,155.1	222,539.9	727	73,353.7	43,890.1	41,307.4	38,930.9	197,482.1	738	78,551.3	47,429.1	42,425.9	39,116.2	207,522.5	743
Permanent Full Time:						727						738						743
Permanent Part Time:						230						234						234
Non Permanent:						56						73						74
Total Positions:						1,013						1,045						1,051