

GF & Other Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	184.9	12.1%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
State Pipeline Coordinator	5,367.8	7,583.0	7,583.0	7,583.0	7,870.1	287.1	3.8%
Project Management & Permitting	4,166.0	6,399.0	6,399.0	6,399.0	7,696.2	1,297.2	20.3%
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	21.4	0.7%
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	13.3	0.3%
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	0.0	0.0%
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	1.4	0.5%
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0%
Conservation&Development Boar	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Trustee Council Projects	97.2	435.9	435.9	435.9	436.2	0.3	0.1%
Public Information Center	470.6	553.6	553.6	553.6	564.7	11.1	2.0%
Mental Health Lands Admin	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
RDU Total:	35,654.4	41,329.8	42,477.3	42,477.3	43,548.8	1,071.5	2.5%
Oil and Gas							
Oil & Gas	13,548.5	15,485.5	16,034.7	16,034.7	16,054.5	19.8	0.1%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	4.4	0.5%
RDU Total:	14,616.1	16,324.1	16,873.3	16,873.3	16,897.5	24.2	0.1%
Land and Water Resources							
Mining, Land & Water	23,433.9	26,408.9	26,504.7	26,504.7	27,593.4	1,088.7	4.1%
Forest Management & Develop	4,926.9	5,490.1	5,490.1	5,490.1	5,506.1	16.0	0.3%
Geological & Geophysical Survey	5,736.3	7,091.6	7,091.6	7,091.6	7,147.5	55.9	0.8%
RDU Total:	34,097.1	38,990.6	39,086.4	39,086.4	40,247.0	1,160.6	3.0%
Agriculture							
Agricultural Development	1,515.3	1,749.6	1,749.6	1,749.6	1,756.4	6.8	0.4%

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Agriculture							
N. Latitude Plant Material Ctr	1,989.1	2,332.2	2,332.2	2,332.2	2,346.4	14.2	0.6%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
RDU Total:	5,327.6	6,607.9	6,607.9	6,607.9	6,628.9	21.0	0.3%
Parks and Outdoor Recreation							
Parks Management & Access	12,969.5	12,276.1	12,276.1	12,276.1	12,485.3	209.2	1.7%
History and Archaeology	1,276.1	1,298.6	1,298.6	1,298.6	1,304.5	5.9	0.5%
RDU Total:	14,245.6	13,574.7	13,574.7	13,574.7	13,789.8	215.1	1.6%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	18,064.4	18,184.4	18,184.4	18,184.4	18,242.9	58.5	0.3%
Fire Suppression Activity	14,375.3	8,163.3	8,163.3	8,163.3	8,163.3	0.0	0.0%
RDU Total:	32,439.7	26,347.7	26,347.7	26,347.7	26,406.2	58.5	0.2%
Unrestricted General (UGF):	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated General (DGF):	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other:	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	1,948.7	5.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	136,380.5	143,174.8	144,967.3	144,967.3	147,518.2	2,550.9	1.8%