

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)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Administration and Support								
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	1,713.2	0.9	0.1%
Gas Pipeline Project	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	3,000.8	3.0	0.1%
State Pipeline Coordinator	5,367.8	7,583.0	7,583.0	7,583.0	7,870.1	7,892.8	22.7	0.3%
Project Management & Permitting	4,166.0	6,399.0	6,399.0	6,399.0	7,696.2	7,701.7	5.5	0.1%
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	3,227.0	3,260.5	33.5	1.0%
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	4,909.9	4,956.6	46.7	1.0%
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	1,611.6	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	3,102.0	0.0	0.0%
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	283.3	284.0	0.7	0.2%
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	5,071.3	45.6	0.9%
Conservation&Development Boar	109.0	115.7	115.7	115.7	115.9	115.9	0.0	0.0%
Trustee Council Projects	97.2	435.9	435.9	435.9	436.2	436.2	0.0	0.0%
Public Information Center	470.6	553.6	553.6	553.6	564.7	569.2	4.5	0.8%
Mental Health Lands Admin	4,413.3	3,601.0	3,601.0	3,601.0	3,996.1	3,996.1	0.0	0.0%
RDU Total:	35,654.4	41,329.8	42,477.3	42,477.3	43,548.8	43,711.9	163.1	0.4%
Oil and Gas								
Oil & Gas	13,548.5	15,485.5	16,034.7	16,034.7	16,054.5	16,120.4	65.9	0.4%
Petroleum Systems Integrity Off	1,067.6	838.6	838.6	838.6	843.0	844.4	1.4	0.2%
RDU Total:	14,616.1	16,324.1	16,873.3	16,873.3	16,897.5	16,964.8	67.3	0.4%
Land and Water Resources								
Mining, Land & Water	23,433.9	26,408.9	26,504.7	26,504.7	27,593.4	27,840.7	247.3	0.9%
Forest Management & Develop	4,926.9	5,490.1	5,490.1	5,490.1	5,506.1	5,551.6	45.5	0.8%
Geological & Geophysical Survey	5,736.3	7,091.6	7,091.6	7,091.6	7,147.5	7,198.3	50.8	0.7%
RDU Total:	34,097.1	38,990.6	39,086.4	39,086.4	40,247.0	40,590.6	343.6	0.9%
Agriculture								
Agricultural Development	1,515.3	1,749.6	1,749.6	1,749.6	1,756.4	1,769.6	13.2	0.8%

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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	2,362.9	16.5	0.7%
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,530.8	4.7	0.2%
RDU Total:	5,327.6	6,607.9	6,607.9	6,607.9	6,628.9	6,663.3	34.4	0.5%
Parks and Outdoor Recreation								
Parks Management & Access	12,969.5	12,276.1	12,276.1	12,276.1	12,485.3	12,582.5	97.2	0.8%
History and Archaeology	1,276.1	1,298.6	1,298.6	1,298.6	1,304.5	1,316.2	11.7	0.9%
RDU Total:	14,245.6	13,574.7	13,574.7	13,574.7	13,789.8	13,898.7	108.9	0.8%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	18,064.4	18,184.4	18,184.4	18,184.4	18,242.9	18,328.7	85.8	0.5%
Fire Suppression Activity	14,375.3	8,163.3	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	26,492.0	85.8	0.3%
Unrestricted General (UGF):	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	81,628.8	435.9	0.5%
Designated General (DGF):	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	25,852.1	202.6	0.8%
Other:	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	40,840.4	164.6	0.4%
Federal:	0.0	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	148,321.3	803.1	0.5%