

GF & Other Funds

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
Administration and Support								
Commissioner's Office	1,729.9	1,713.2	1,726.5	1,926.5	1,776.9	1,776.9	0.0	0.0%
Gas Pipeline Project	2,780.0	3,000.8	4,171.4	3,971.4	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	4,817.3	7,892.8	7,915.1	7,897.1	8,566.1	8,566.1	0.0	0.0%
Project Management & Permitting	3,950.2	7,701.7	8,093.1	8,093.1	8,384.7	8,384.7	0.0	0.0%
Administrative Services	3,417.0	3,260.5	3,290.8	3,290.8	3,538.2	3,538.2	0.0	0.0%
Information Resource Mgmt.	4,518.0	4,956.6	4,986.9	5,004.9	5,096.8	5,096.8	0.0	0.0%
Interdepartmental Chargebacks	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	1,589.6	0.0	0.0%
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	263.1	284.0	286.4	286.4	285.3	285.3	0.0	0.0%
Recorder's Office/UCC	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	5,092.5	0.0	0.0%
Conservation&Development Boar	160.2	115.9	116.3	116.3	116.5	116.5	0.0	0.0%
Trustee Council Projects	70.0	436.2	436.7	436.7	437.0	437.0	0.0	0.0%
Public Information Center	587.1	569.2	573.3	595.3	593.2	593.2	0.0	0.0%
Mental Health Lands Admin	3,362.2	3,996.1	4,023.7	4,023.7	4,071.4	4,071.4	0.0	0.0%
RDU Total:	34,699.0	43,711.9	45,442.3	45,442.3	42,650.2	42,650.2	0.0	0.0%
Oil and Gas								
Oil & Gas	14,974.2	15,970.4	16,204.7	16,204.7	15,141.3	15,141.3	0.0	0.0%
Petroleum Systems Integrity Off	827.8	844.4	849.6	849.6	853.6	853.6	0.0	0.0%
RDU Total:	15,802.0	16,814.8	17,054.3	17,054.3	15,994.9	15,994.9	0.0	0.0%
Land and Water Resources								
Mining, Land & Water	24,846.3	27,145.7	27,340.5	27,340.5	27,228.4	27,228.4	0.0	0.0%
Forest Management & Develop	5,060.1	5,551.6	5,618.1	5,618.1	5,372.1	5,372.1	0.0	0.0%
Geological & Geophysical Survey	5,783.2	7,198.3	7,274.0	7,274.0	7,665.8	7,665.8	0.0	0.0%
RDU Total:	35,689.6	39,895.6	40,232.6	40,232.6	40,266.3	40,266.3	0.0	0.0%
Agriculture								
Agricultural Development	1,621.3	1,769.6	1,776.8	1,776.8	1,776.9	1,801.9	25.0	1.4%

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Agriculture								
N. Latitude Plant Material Ctr	2,274.9	2,362.9	2,671.0	2,671.0	2,258.6	2,258.6	0.0	0.0%
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	0.0	0.0%
RDU Total:	6,125.3	6,663.3	6,983.8	6,983.8	6,569.3	6,594.3	25.0	0.4%
Parks and Outdoor Recreation								
Parks Management & Access	13,249.0	12,690.2	12,761.6	12,761.6	13,256.8	13,256.8	0.0	0.0%
History and Archaeology	1,333.1	1,316.2	1,325.2	1,325.2	1,322.7	1,322.7	0.0	0.0%
RDU Total:	14,582.1	14,006.4	14,086.8	14,086.8	14,579.5	14,579.5	0.0	0.0%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	17,356.8	18,328.7	18,465.9	18,465.9	18,229.2	18,229.2	0.0	0.0%
Fire Suppression Activity	27,187.4	8,163.3	8,163.3	8,163.3	8,163.3	8,163.3	0.0	0.0%
RDU Total:	44,544.2	26,492.0	26,629.2	26,629.2	26,392.5	26,392.5	0.0	0.0%
Unrestricted General (UGF):	97,218.2	80,891.5	83,043.3	83,043.3	78,414.2	78,414.2	0.0	0.0%
Designated General (DGF):	23,239.6	25,852.1	25,986.2	25,986.2	26,218.5	26,218.5	0.0	0.0%
Other:	30,984.4	40,840.4	41,399.5	41,399.5	41,820.0	41,845.0	25.0	0.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	151,442.2	147,584.0	150,429.0	150,429.0	146,452.7	146,477.7	25.0	0.0%