

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)	FY2014 Management Plan vs FY2015 Governor	
Administration and Support							
Commissioner's Office	1,729.9	1,713.2	1,726.5	1,926.5	1,776.9	-149.6	-7.8%
Gas Pipeline Project	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
State Pipeline Coordinator	4,817.3	7,892.8	7,915.1	7,897.1	8,566.1	669.0	8.5%
Project Management & Permitting	3,974.5	7,969.8	8,361.2	8,361.2	8,653.0	291.8	3.5%
Administrative Services	3,417.0	3,260.5	3,290.8	3,290.8	3,538.2	247.4	7.5%
Information Resource Mgmt.	4,518.0	4,956.6	4,986.9	5,004.9	5,096.8	91.9	1.8%
Interdepartmental Chargebacks	1,376.6	1,611.6	1,611.6	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	0.0	0.0%
Citizen's Advisory Commission	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
Recorder's Office/UCC	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	-16.0	-0.3%
Conservation&Development Board	160.2	115.9	116.3	116.3	116.5	0.2	0.2%
Trustee Council Projects	70.0	436.2	436.7	436.7	437.0	0.3	0.1%
Public Information Center	587.1	569.2	573.3	595.3	593.2	-2.1	-0.4%
Mental Health Lands Admin	3,362.2	3,996.1	4,023.7	4,023.7	4,071.4	47.7	1.2%
RDU Total:	34,723.3	43,980.0	45,710.4	45,710.4	42,918.5	-2,791.9	-6.1%
Oil and Gas							
Oil & Gas	15,014.4	16,213.7	16,450.0	16,450.0	15,385.8	-1,064.2	-6.5%
Petroleum Systems Integrity Off	827.8	844.4	849.6	849.6	853.6	4.0	0.5%
RDU Total:	15,842.2	17,058.1	17,299.6	17,299.6	16,239.4	-1,060.2	-6.1%
Land and Water Resources							
Mining, Land & Water	25,694.9	28,190.6	28,388.8	28,388.8	28,277.0	-111.8	-0.4%
Forest Management & Develop	5,915.1	6,770.3	6,851.3	6,851.3	6,594.7	-256.6	-3.7%
Geological & Geophysical Surveys	7,032.1	9,527.6	9,608.9	9,608.9	9,499.3	-109.6	-1.1%
RDU Total:	38,642.1	44,488.5	44,849.0	44,849.0	44,371.0	-478.0	-1.1%

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Agriculture							
Agricultural Development	2,097.5	2,533.9	2,543.7	2,543.7	2,542.6	-1.1	-0.0%
N. Latitude Plant Material Ctr	2,473.0	2,734.9	3,044.9	3,044.9	2,631.0	-413.9	-13.6%
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
RDU Total:	6,799.6	7,799.6	8,124.6	8,124.6	7,707.4	-417.2	-5.1%
Parks and Outdoor Recreation							
Parks Management & Access	14,027.9	14,122.9	14,199.5	14,199.5	14,694.2	494.7	3.5%
History and Archaeology	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	-3.1	-0.1%
RDU Total:	16,116.4	16,631.7	16,723.3	16,723.3	17,214.9	491.6	2.9%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	18,522.6	19,996.3	20,144.4	20,144.4	19,696.9	-447.5	-2.2%
Fire Suppression Activity	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0%
RDU Total:	65,398.5	40,120.0	40,268.1	40,268.1	39,820.6	-447.5	-1.1%
Unrestricted General (UGF):	97,218.2	80,891.5	83,043.3	83,043.3	78,414.2	-4,629.1	-5.6%
Designated General (DGF):	23,239.6	25,852.1	25,986.2	25,986.2	26,218.5	232.3	0.9%
Other:	30,984.4	40,840.4	41,399.5	41,399.5	41,820.0	420.5	1.0%
Federal:	26,079.9	22,493.9	22,546.0	22,546.0	21,819.1	-726.9	-3.2%
Total Funds:	177,522.1	170,077.9	172,975.0	172,975.0	168,271.8	-4,703.2	-2.7%
Permanent Full Time:	755	757	759	757	751	-6	-0.8%
Permanent Part Time:	241	240	240	243	240	-3	-1.2%
Non Permanent:	103	103	104	112	112	0	0.0%
Total Positions:	1,099	1,100	1,103	1,112	1,103	-9	-0.8%