

**Component Summary (1078)**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Administration and Support</b>								
NorthSlope Gas Commercialization	0.0	0.0	10,148.2	10,148.2	13,925.2	13,225.2	3,077.0	30.3%
Commissioner's Office	1,765.7	1,776.9	1,888.9	1,888.9	1,898.2	1,828.2	-60.7	-3.2%
State Pipeline Coordinator	5,228.0	8,566.1	8,566.1	8,566.1	11,521.4	0.0	-8,566.1	-100.0%
Gas Pipeline Project	2,743.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	4,381.5	8,653.0	8,653.0	8,653.0	8,706.8	7,943.3	-709.7	-8.2%
Administrative Services	3,562.1	3,538.2	3,537.2	3,537.2	3,604.3	3,671.9	134.7	3.8%
Information Resource Mgmt.	4,583.2	5,096.8	5,096.8	5,096.8	5,193.1	5,040.5	-56.3	-1.1%
Interdepartmental Chargebacks	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0%
Facilities	2,850.5	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	323.3	285.3	283.3	283.3	288.1	288.1	4.8	1.7%
Recorder's Office/UCC	4,747.4	5,092.5	5,092.5	5,092.5	5,170.0	4,996.7	-95.8	-1.9%
Conservation&Development Board	133.3	116.5	116.5	116.5	116.5	0.0	-116.5	-100.0%
Trustee Council Projects	67.8	437.0	437.0	437.0	438.2	191.3	-245.7	-56.2%
Public Information Center	588.4	593.2	593.2	593.2	1,050.3	601.2	8.0	1.3%
Mental Health Lands Admin	3,909.7	4,071.4	4,071.4	4,071.4	4,379.5	4,321.9	250.5	6.2%
<b>RDU Total:</b>	<b>36,215.2</b>	<b>42,918.5</b>	<b>53,175.7</b>	<b>53,175.7</b>	<b>60,983.2</b>	<b>46,799.9</b>	<b>-6,375.8</b>	<b>-12.0%</b>
<b>Oil and Gas</b>								
Oil & Gas	14,744.8	15,235.8	15,227.8	15,227.8	15,038.7	14,394.7	-833.1	-5.5%
State Pipeline Coordinator	0.0	0.0	0.0	0.0	0.0	8,700.5	8,700.5	100.0%
Petroleum Systems Integrity Off	737.0	646.5	596.5	596.5	0.0	0.0	-596.5	-100.0%
<b>RDU Total:</b>	<b>15,481.8</b>	<b>15,882.3</b>	<b>15,824.3</b>	<b>15,824.3</b>	<b>15,038.7</b>	<b>23,095.2</b>	<b>7,270.9</b>	<b>45.9%</b>
<b>Land and Water Resources</b>								
Mining, Land & Water	25,854.0	28,277.0	28,272.0	28,272.0	28,381.7	27,207.7	-1,064.3	-3.8%

**Component Summary (1078)**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Land and Water Resources</b>								
Forest Management & Develop	6,154.6	6,594.7	6,589.7	6,589.7	6,670.5	6,515.3	-74.4	-1.1%
Geological & Geophysical Surveys	7,657.8	9,499.3	9,494.3	9,494.3	9,622.2	8,622.2	-872.1	-9.2%
<b>RDU Total:</b>	<b>39,666.4</b>	<b>44,371.0</b>	<b>44,356.0</b>	<b>44,356.0</b>	<b>44,674.4</b>	<b>42,345.2</b>	<b>-2,010.8</b>	<b>-4.5%</b>
<b>Agriculture</b>								
Agricultural Development	2,055.5	2,567.6	2,565.3	2,565.3	2,494.4	2,422.5	-142.8	-5.6%
N. Latitude Plant Material Ctr	2,295.4	2,631.0	2,884.5	2,884.5	2,533.1	2,384.0	-500.5	-17.4%
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	10.3	0.4%
<b>RDU Total:</b>	<b>6,483.9</b>	<b>7,732.4</b>	<b>7,983.6</b>	<b>7,983.6</b>	<b>7,571.6</b>	<b>7,350.6</b>	<b>-633.0</b>	<b>-7.9%</b>
<b>Parks and Outdoor Recreation</b>								
Parks Management & Access	13,654.6	14,658.7	14,658.7	14,658.7	14,907.4	14,803.4	144.7	1.0%
History and Archaeology	2,175.7	2,520.7	2,520.7	2,520.7	2,562.7	2,522.7	2.0	0.1%
<b>RDU Total:</b>	<b>15,830.3</b>	<b>17,179.4</b>	<b>17,179.4</b>	<b>17,179.4</b>	<b>17,470.1</b>	<b>17,326.1</b>	<b>146.7</b>	<b>0.9%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	19,633.6	19,696.9	19,691.9	19,691.9	19,842.7	18,720.8	-971.1	-4.9%
Fire Suppression Activity	73,927.1	20,123.7	20,119.5	20,119.5	20,119.5	20,119.5	0.0	0.0%
<b>RDU Total:</b>	<b>93,560.7</b>	<b>39,820.6</b>	<b>39,811.4</b>	<b>39,811.4</b>	<b>39,962.2</b>	<b>38,840.3</b>	<b>-971.1</b>	<b>-2.4%</b>

**Component Summary (1078)**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Agency Unallocated Reduction</b>								
Unallocated Reduction	0.0	-90.0	0.0	0.0	-1,100.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	123,179.1	77,556.6	88,072.8	88,072.8	90,823.4	86,501.7	-1,571.1	-1.8%
<b>Designated General (DGF):</b>	22,253.6	26,468.5	26,468.5	26,468.5	26,935.7	26,578.4	109.9	0.4%
<b>Other:</b>	30,764.2	41,970.0	41,970.0	41,970.0	45,068.8	40,919.9	-1,050.1	-2.5%
<b>Federal:</b>	31,041.4	21,819.1	21,819.1	21,819.1	21,772.3	21,757.3	-61.8	-0.3%
<b>Total Funds:</b>	<b>207,238.3</b>	<b>167,814.2</b>	<b>178,330.4</b>	<b>178,330.4</b>	<b>184,600.2</b>	<b>175,757.3</b>	<b>-2,573.1</b>	<b>-1.4%</b>
<b>Permanent Full Time:</b>	757	751	757	759	759	736	-23	-3.0%
<b>Permanent Part Time:</b>	242	240	240	238	240	219	-19	-8.0%
<b>Non Permanent:</b>	113	112	112	110	116	107	-3	-2.7%
<b>Total Positions:</b>	<b>1,112</b>	<b>1,103</b>	<b>1,109</b>	<b>1,107</b>	<b>1,115</b>	<b>1,062</b>	<b>-45</b>	<b>-4.1%</b>