

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
Administration and Support								
NorthSlope Gas Commercialization	10,148.2	0.0	0.0	13,225.2	9,026.7	9,026.7	0.0	0.0%
Commissioner's Office	1,888.9	-50.0	-50.0	1,828.2	1,782.2	1,782.2	0.0	0.0%
State Pipeline Coordinator	8,566.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	8,653.0	0.0	0.0	7,943.3	7,784.6	7,784.6	0.0	0.0%
Administrative Services	3,537.2	0.0	0.0	3,671.9	3,671.9	3,671.9	0.0	0.0%
Information Resource Mgmt.	5,096.8	0.0	0.0	5,040.5	5,044.2	5,044.2	0.0	0.0%
Interdepartmental Chargebacks	1,589.6	0.0	0.0	1,589.6	1,589.6	1,589.6	0.0	0.0%
Facilities	3,102.0	0.0	0.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
Citizen's Advisory Commission	283.3	0.0	0.0	288.1	288.1	288.1	0.0	0.0%
Recorder's Office/UCC	5,092.5	0.0	0.0	4,996.7	4,634.2	4,634.2	0.0	0.0%
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	437.0	0.0	0.0	191.3	191.3	191.3	0.0	0.0%
Public Information Center	593.2	0.0	0.0	601.2	601.2	601.2	0.0	0.0%
Mental Health Lands Admin	4,071.4	0.0	0.0	4,321.9	4,321.9	4,321.9	0.0	0.0%
RDU Total:	53,175.7	-50.0	-50.0	46,799.9	42,037.9	42,037.9	0.0	0.0%
Oil and Gas								
Oil & Gas	15,227.8	-100.0	-100.0	14,394.7	14,297.4	14,297.4	0.0	0.0%
Petroleum Systems Integrity Off	596.5	0.0	0.0	0.0	11.7	11.7	0.0	0.0%
State Pipeline Coordinator	0.0	0.0	0.0	8,700.5	8,700.5	8,700.5	0.0	0.0%
RDU Total:	15,824.3	-100.0	-100.0	23,095.2	23,009.6	23,009.6	0.0	0.0%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	28,272.0	0.0	0.0	27,207.7	27,232.7	27,232.7	0.0	0.0%
Forest Management & Develop	6,589.7	0.0	0.0	6,515.3	5,473.4	5,473.4	0.0	0.0%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
Fire Suppression, Land & Water Resources								
Geological & Geophysical Surveys	9,494.3	0.0	0.0	8,622.2	8,634.0	8,634.0	0.0	0.0%
Fire Suppression Preparedness	0.0	0.0	0.0	0.0	18,737.7	18,737.7	0.0	0.0%
Fire Suppression Activity	0.0	0.0	0.0	0.0	20,119.5	20,119.5	0.0	0.0%
RDU Total:	44,356.0	0.0	0.0	42,345.2	80,197.3	80,197.3	0.0	0.0%
Agriculture								
Agricultural Development	2,565.3	0.0	0.0	2,422.5	2,241.5	2,241.5	0.0	0.0%
N. Latitude Plant Material Ctr	2,884.5	0.0	0.0	2,384.0	2,389.3	2,389.3	0.0	0.0%
Agr Revolving Loan Pgm Admin	2,533.8	0.0	0.0	2,544.1	2,544.1	2,544.1	0.0	0.0%
RDU Total:	7,983.6	0.0	0.0	7,350.6	7,174.9	7,174.9	0.0	0.0%
Parks and Outdoor Recreation								
Parks Management & Access	14,658.7	0.0	0.0	14,803.4	14,353.4	14,353.4	0.0	0.0%
History and Archaeology	2,520.7	0.0	0.0	2,522.7	2,523.4	2,523.4	0.0	0.0%
RDU Total:	17,179.4	0.0	0.0	17,326.1	16,876.8	16,876.8	0.0	0.0%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	19,691.9	0.0	0.0	18,720.8	0.0	0.0	0.0	0.0%
Fire Suppression Activity	20,119.5	3,000.0	3,000.0	20,119.5	0.0	0.0	0.0	0.0%
RDU Total:	39,811.4	3,000.0	3,000.0	38,840.3	0.0	0.0	0.0	0.0%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
Agency Unallocated Reduction								
Unallocated Reduction	0.0	0.0	0.0	0.0	-277.5	-277.5	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	-277.5	-277.5	0.0	0.0%
Unrestricted General (UGF):	88,072.8	2,850.0	2,850.0	86,501.7	71,464.3	71,464.3	0.0	0.0%
Designated General (DGF):	26,468.5	0.0	0.0	26,578.4	26,251.3	26,251.3	0.0	0.0%
Other:	41,970.0	0.0	0.0	40,919.9	49,546.1	49,546.1	0.0	0.0%
Federal:	21,819.1	0.0	0.0	21,757.3	21,757.3	21,757.3	0.0	0.0%
Total Funds:	178,330.4	2,850.0	2,850.0	175,757.3	169,019.0	169,019.0	0.0	0.0%
Permanent Full Time:	759	0	0	736	720	720	0	0.0%
Permanent Part Time:	238	0	0	219	219	219	0	0.0%
Non Permanent:	110	0	0	107	97	97	0	0.0%
Total Positions:	1,107	0	0	1,062	1,036	1,036	0	0.0%