

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2017 Governor Amended (13294)</b>	<b>FY2017 Governor vs FY2017 Governor Amended</b>	
<b>Administration and Support</b>								
NorthSlope Gas Commercialization	8,042.8	9,026.7	8,986.7	8,986.7	35,733.1	28,701.6	-7,031.5	-19.7%
Commissioner's Office	1,675.1	1,782.2	1,723.3	1,723.3	1,703.3	1,712.4	9.1	0.5%
State Pipeline Coordinator	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	4,133.8	7,784.6	7,755.5	7,755.5	7,755.5	7,687.2	-68.3	-0.9%
Administrative Services	3,736.4	3,671.9	3,615.3	3,615.3	3,542.7	3,546.4	3.7	0.1%
Information Resource Mgmt.	4,478.3	5,044.2	4,976.6	4,976.6	4,976.6	4,874.1	-102.5	-2.1%
Interdepartmental Chargebacks	1,374.7	1,589.6	1,589.6	1,589.6	1,536.8	1,536.8	0.0	0.0%
Facilities	2,805.3	3,102.0	3,102.0	3,102.0	3,017.9	3,017.9	0.0	0.0%
Citizen's Advisory Commission	254.2	288.1	272.9	272.9	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	4,518.4	4,634.2	4,634.2	4,634.2	4,634.2	4,626.4	-7.8	-0.2%
Conservation&Development Board	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	123.8	191.3	191.3	191.3	191.3	192.0	0.7	0.4%
Public Information Center	531.6	601.2	598.6	598.6	598.6	597.4	-1.2	-0.2%
Mental Health Lands Admin	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	4,418.9	21.4	0.5%
<b>RDU Total:</b>	<b>40,637.8</b>	<b>42,037.9</b>	<b>41,767.9</b>	<b>41,767.9</b>	<b>68,087.5</b>	<b>60,911.1</b>	<b>-7,176.4</b>	<b>-10.5%</b>
<b>Oil and Gas</b>								
Oil & Gas	12,603.7	14,297.4	13,861.9	13,861.9	22,335.7	22,298.0	-37.7	-0.2%
Petroleum Systems Integrity Off	476.5	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	0.0	8,700.5	8,700.5	8,700.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,080.2</b>	<b>23,009.6</b>	<b>22,562.4</b>	<b>22,562.4</b>	<b>22,335.7</b>	<b>22,298.0</b>	<b>-37.7</b>	<b>-0.2%</b>
<b>Fire Suppression, Land &amp; Water Resources</b>								
Mining, Land & Water	26,179.1	27,232.7	26,907.8	26,907.8	26,458.6	26,421.6	-37.0	-0.1%
Forest Management & Develop	6,042.6	5,473.4	5,384.0	5,384.0	5,317.5	5,313.7	-3.8	-0.1%

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<b>Fire Suppression, Land &amp; Water Resources</b>								
Geological & Geophysical Surveys	8,181.6	8,634.0	8,586.7	8,586.7	8,533.8	8,518.6	-15.2	-0.2%
Fire Suppression Preparedness	0.0	18,737.7	18,686.3	18,686.3	18,686.3	18,661.4	-24.9	-0.1%
Fire Suppression Activity	0.0	20,119.5	20,119.5	20,119.5	19,433.4	19,433.4	0.0	0.0%
<b>RDU Total:</b>	<b>40,403.3</b>	<b>80,197.3</b>	<b>79,684.3</b>	<b>79,684.3</b>	<b>78,429.6</b>	<b>78,348.7</b>	<b>-80.9</b>	<b>-0.1%</b>
<b>Agriculture</b>								
Agricultural Development	1,965.6	2,241.5	2,218.3	2,218.3	2,188.5	2,134.8	-53.7	-2.5%
N. Latitude Plant Material Ctr	2,286.4	2,389.3	2,365.5	2,365.5	2,307.5	2,305.3	-2.2	-0.1%
Agr Revolving Loan Pgm Admin	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	2,540.7	-3.4	-0.1%
<b>RDU Total:</b>	<b>6,348.4</b>	<b>7,174.9</b>	<b>7,127.9</b>	<b>7,127.9</b>	<b>7,040.1</b>	<b>6,980.8</b>	<b>-59.3</b>	<b>-0.8%</b>
<b>Parks and Outdoor Recreation</b>								
Parks Management & Access	14,728.5	14,353.4	14,187.8	14,187.8	14,101.4	14,036.3	-65.1	-0.5%
History and Archaeology	2,251.4	2,523.4	2,513.7	2,513.7	2,500.2	2,493.3	-6.9	-0.3%
<b>RDU Total:</b>	<b>16,979.9</b>	<b>16,876.8</b>	<b>16,701.5</b>	<b>16,701.5</b>	<b>16,601.6</b>	<b>16,529.6</b>	<b>-72.0</b>	<b>-0.4%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	19,285.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Suppression Activity	88,132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>107,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Agency Unallocated Reduction</b>								
Unallocated Reduction	0.0	-277.5	0.0	0.0	-1,005.2	0.0	1,005.2	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,005.2</b>	<b>0.0</b>	<b>1,005.2</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	94,036.4	-6,719.5	-6.7%
<b>Designated General (DGF):</b>	22,747.9	26,251.3	26,215.9	26,215.9	28,175.9	28,484.8	308.9	1.1%
<b>Other:</b>	31,293.2	49,546.1	49,544.8	49,544.8	40,675.2	40,677.6	2.4	0.0%
<b>Federal:</b>	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	21,869.4	-12.9	-0.1%
<b>Total Funds:</b>	<b>224,867.4</b>	<b>169,019.0</b>	<b>167,844.0</b>	<b>167,844.0</b>	<b>191,489.3</b>	<b>185,068.2</b>	<b>-6,421.1</b>	<b>-3.4%</b>
<b>Permanent Full Time:</b>	759	720	719	720	726	711	-15	-2.1%
<b>Permanent Part Time:</b>	238	219	219	219	217	217	0	0.0%
<b>Non Permanent:</b>	110	97	97	92	90	90	0	0.0%
<b>Total Positions:</b>	<b>1,107</b>	<b>1,036</b>	<b>1,035</b>	<b>1,031</b>	<b>1,033</b>	<b>1,018</b>	<b>-15</b>	<b>-1.5%</b>