

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Administration and Support								
NorthSlope Gas Commercialization	10,148.2	8,042.8	9,026.7	8,986.7	8,986.7	35,733.1	26,746.4	297.6%
Commissioner's Office	1,888.9	1,675.1	1,782.2	1,723.3	1,723.3	1,703.3	-20.0	-1.2%
State Pipeline Coordinator	8,566.1	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0%
Project Management & Permitting	8,653.0	4,133.8	7,784.6	7,755.5	7,755.5	7,755.5	0.0	0.0%
Administrative Services	3,537.2	3,736.4	3,671.9	3,615.3	3,615.3	3,542.7	-72.6	-2.0%
Information Resource Mgmt.	5,096.8	4,478.3	5,044.2	4,976.6	4,976.6	4,976.6	0.0	0.0%
Interdepartmental Chargebacks	1,589.6	1,374.7	1,589.6	1,589.6	1,589.6	1,536.8	-52.8	-3.3%
Facilities	3,102.0	2,805.3	3,102.0	3,102.0	3,102.0	3,017.9	-84.1	-2.7%
Citizen's Advisory Commission	283.3	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Recorder's Office/UCC	5,092.5	4,518.4	4,634.2	4,634.2	4,634.2	4,634.2	0.0	0.0%
Conservation&Development Board	116.5	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	437.0	123.8	191.3	191.3	191.3	191.3	0.0	0.0%
Public Information Center	593.2	531.6	601.2	598.6	598.6	598.6	0.0	0.0%
Mental Health Lands Admin	4,071.4	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
RDU Total:	53,175.7	40,637.8	42,037.9	41,767.9	41,767.9	68,087.5	26,319.6	63.0%
Oil and Gas								
Oil & Gas	15,227.8	12,603.7	14,297.4	13,861.9	13,861.9	22,335.7	8,473.8	61.1%
Petroleum Systems Integrity Off	596.5	476.5	11.7	0.0	0.0	0.0	0.0	0.0%
State Pipeline Coordinator	0.0	0.0	8,700.5	8,700.5	8,700.5	0.0	-8,700.5	-100.0%
RDU Total:	15,824.3	13,080.2	23,009.6	22,562.4	22,562.4	22,335.7	-226.7	-1.0%
Fire Suppression, Land & Water Resources								
Mining, Land & Water	28,272.0	26,179.1	27,232.7	26,907.8	26,907.8	26,458.6	-449.2	-1.7%
Forest Management & Develop	6,589.7	6,042.6	5,473.4	5,384.0	5,384.0	5,317.5	-66.5	-1.2%

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Fire Suppression, Land & Water Resources								
Geological & Geophysical Surveys	9,494.3	8,181.6	8,634.0	8,586.7	8,586.7	8,533.8	-52.9	-0.6%
Fire Suppression Preparedness	0.0	0.0	18,737.7	18,686.3	18,686.3	18,686.3	0.0	0.0%
Fire Suppression Activity	0.0	0.0	20,119.5	20,119.5	20,119.5	19,433.4	-686.1	-3.4%
RDU Total:	44,356.0	40,403.3	80,197.3	79,684.3	79,684.3	78,429.6	-1,254.7	-1.6%
Agriculture								
Agricultural Development	2,565.3	1,965.6	2,241.5	2,218.3	2,218.3	2,188.5	-29.8	-1.3%
N. Latitude Plant Material Ctr	2,884.5	2,286.4	2,389.3	2,365.5	2,365.5	2,307.5	-58.0	-2.5%
Agr Revolving Loan Pgm Admin	2,533.8	2,096.4	2,544.1	2,544.1	2,544.1	2,544.1	0.0	0.0%
RDU Total:	7,983.6	6,348.4	7,174.9	7,127.9	7,127.9	7,040.1	-87.8	-1.2%
Parks and Outdoor Recreation								
Parks Management & Access	14,658.7	14,728.5	14,353.4	14,187.8	14,187.8	14,101.4	-86.4	-0.6%
History and Archaeology	2,520.7	2,251.4	2,523.4	2,513.7	2,513.7	2,500.2	-13.5	-0.5%
RDU Total:	17,179.4	16,979.9	16,876.8	16,701.5	16,701.5	16,601.6	-99.9	-0.6%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	19,691.9	19,285.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Suppression Activity	20,119.5	88,132.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	39,811.4	107,417.8	0.0	0.0	0.0	0.0	0.0	0.0%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
RDU Total:	0.0	0.0	-277.5	0.0	0.0	-1,005.2	-1,005.2	-100.0%
Unrestricted General (UGF):	88,072.8	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Designated General (DGF):	26,468.5	22,752.8	26,251.3	26,215.9	26,215.9	28,175.9	1,960.0	7.5%
Other:	41,970.0	31,288.3	49,546.1	49,544.8	49,544.8	40,675.2	-8,869.6	-17.9%
Federal:	21,819.1	35,273.6	21,757.3	21,757.3	21,757.3	21,882.3	125.0	0.6%
Total Funds:	178,330.4	224,867.4	169,019.0	167,844.0	167,844.0	191,489.3	23,645.3	14.1%
Permanent Full Time:	759	759	720	719	720	726	6	0.8%
Permanent Part Time:	238	238	219	219	219	217	-2	-0.9%
Non Permanent:	110	110	97	97	92	90	-2	-2.2%
Total Positions:	1,107	1,107	1,036	1,035	1,031	1,033	2	0.2%