

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**Natural Resources**

**Results Delivery Unit  
Component**

FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																	
<b>NorthSlope Gas Commercialization</b>																	
10,148.2	0.0	0.0	0.0	10,148.2	7	0.0	0.0	0.0	0.0	0.0	5	0.0	0.0	0.0	0.0	0.0	0
<b>Commissioner's Office</b>																	
1,738.2	0.0	150.7	0.0	1,888.9	10	1,167.8	0.0	331.3	0.0	1,499.1	9	1,180.7	0.0	508.5	0.0	1,689.2	9
<b>State Pipeline Coordinator</b>																	
0.0	574.6	7,991.5	0.0	8,566.1	24	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Project Management &amp; Permitting</b>																	
983.9	0.0	7,400.8	268.3	8,653.0	19	928.9	0.0	6,583.2	269.1	7,781.2	14	840.3	0.0	5,963.1	269.6	7,073.0	13
<b>Administrative Services</b>																	
2,429.1	0.0	1,108.1	0.0	3,537.2	33	2,338.7	0.0	1,196.8	0.0	3,535.5	31	2,345.1	0.0	1,199.5	0.0	3,544.6	28
<b>Information Resource Mgmt.</b>																	
3,411.6	0.0	1,685.2	0.0	5,096.8	38	3,223.5	0.0	1,643.1	0.0	4,866.6	33	3,230.5	0.0	1,155.9	0.0	4,386.4	0
<b>Interdepartmental Chargebacks</b>																	
1,233.9	0.0	355.7	0.0	1,589.6	0	1,181.1	0.0	355.7	0.0	1,536.8	0	1,181.1	0.0	355.7	0.0	1,536.8	0
<b>Facilities</b>																	
2,802.0	0.0	300.0	0.0	3,102.0	0	2,717.9	0.0	170.0	0.0	2,887.9	0	2,717.9	0.0	0.0	0.0	2,717.9	0
<b>Citizen's Advisory Commission</b>																	
283.3	0.0	0.0	0.0	283.3	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Recorder's Office/UCC</b>																	
0.0	4,976.5	116.0	0.0	5,092.5	46	0.0	4,509.9	116.5	0.0	4,626.4	43	0.0	3,795.4	0.0	0.0	3,795.4	38
<b>Conservation&amp;Development Board</b>																	
116.5	0.0	0.0	0.0	116.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Trustee Council Projects</b>																	
0.0	0.0	437.0	0.0	437.0	0	0.0	0.0	192.0	0.0	192.0	0	0.0	0.0	133.0	0.0	133.0	0
<b>Public Information Center</b>																	
77.8	20.0	495.4	0.0	593.2	5	523.3	20.0	53.0	0.0	596.3	5	527.3	20.0	53.2	0.0	600.5	5
<b>Mental Health Lands Admin</b>																	
0.0	0.0	4,071.4	0.0	4,071.4	17	0.0	0.0	4,418.9	0.0	4,418.9	18	0.0	0.0	4,463.2	0.0	4,463.2	18
<b>RDU Total:</b>																	
<b>23,224.5</b>	<b>5,571.1</b>	<b>24,111.8</b>	<b>268.3</b>	<b>53,175.7</b>	<b>200</b>	<b>12,081.2</b>	<b>4,529.9</b>	<b>15,060.5</b>	<b>269.1</b>	<b>31,940.7</b>	<b>158</b>	<b>12,022.9</b>	<b>3,815.4</b>	<b>13,832.1</b>	<b>269.6</b>	<b>29,940.0</b>	<b>111</b>

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	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Oil and Gas</b>																		
<b>Oil &amp; Gas</b>																		
10,220.2	177.5	4,585.6	244.5	15,227.8	93	8,921.0	683.1	12,412.7	246.5	22,263.3	107	8,007.3	688.0	11,959.4	247.1	20,901.8	100	
<b>Petroleum Systems Integrity Off</b>																		
596.5	0.0	0.0	0.0	596.5	4	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
<b>RDU Total:</b>	<b>10,816.7</b>	<b>177.5</b>	<b>4,585.6</b>	<b>244.5</b>	<b>15,824.3</b>	<b>97</b>	<b>8,921.0</b>	<b>683.1</b>	<b>12,412.7</b>	<b>246.5</b>	<b>22,263.3</b>	<b>107</b>	<b>8,007.3</b>	<b>688.0</b>	<b>11,959.4</b>	<b>247.1</b>	<b>20,901.8</b>	<b>100</b>
<b>Fire Suppression, Land &amp; Water Resources</b>																		
<b>Mining, Land &amp; Water</b>																		
13,580.0	10,501.4	3,142.0	1,048.6	28,272.0	213	6,614.9	15,543.0	3,055.2	1,186.8	26,399.9	207	6,118.3	16,966.5	2,954.6	1,242.8	27,282.2	204	
<b>Forest Management &amp; Develop</b>																		
3,699.2	848.8	819.1	1,222.6	6,589.7	38	2,266.3	989.3	814.4	4,873.2	8,943.2	30	2,281.1	994.3	790.6	3,449.4	7,515.4	30	
<b>Geological &amp; Geophysical Surveys</b>																		
5,554.7	10.0	2,096.1	1,833.5	9,494.3	42	4,444.8	95.0	2,125.4	1,844.3	8,509.5	38	3,749.8	329.0	2,134.1	2,100.2	8,313.1	36	
<b>Fire Suppression Preparedness</b>																		
0.0	0.0	0.0	0.0	0.0	0	15,912.3	0.0	1,247.1	1,485.3	18,644.7	29	15,985.8	0.0	1,253.8	1,494.5	18,734.1	29	
<b>Fire Suppression Activity</b>																		
0.0	0.0	0.0	0.0	0.0	0	5,973.0	0.0	1,500.0	11,960.4	19,433.4	0	5,973.0	0.0	1,500.0	11,960.4	19,433.4	0	
<b>RDU Total:</b>	<b>22,833.9</b>	<b>11,360.2</b>	<b>6,057.2</b>	<b>4,104.7</b>	<b>44,356.0</b>	<b>293</b>	<b>35,211.3</b>	<b>16,627.3</b>	<b>8,742.1</b>	<b>21,350.0</b>	<b>81,930.7</b>	<b>304</b>	<b>34,108.0</b>	<b>18,289.8</b>	<b>8,633.1</b>	<b>20,247.3</b>	<b>81,278.2</b>	<b>299</b>
<b>Agriculture</b>																		
<b>Agricultural Development</b>																		
1,250.4	494.2	55.0	765.7	2,565.3	15	1,138.5	498.8	55.0	668.1	2,360.4	15	1,020.5	500.8	55.0	669.5	2,245.8	14	
<b>N. Latitude Plant Material Ctr</b>																		
2,329.3	16.6	166.2	372.4	2,884.5	14	1,636.4	16.6	93.8	322.9	2,069.7	12	1,649.7	16.6	94.4	323.9	2,084.6	12	
<b>Agr Revolving Loan Pgm Admin</b>																		
0.0	2,533.8	0.0	0.0	2,533.8	5	0.0	2,540.7	0.0	0.0	2,540.7	5	0.0	495.7	0.0	0.0	495.7	2	
<b>RDU Total:</b>	<b>3,579.7</b>	<b>3,044.6</b>	<b>221.2</b>	<b>1,138.1</b>	<b>7,983.6</b>	<b>34</b>	<b>2,774.9</b>	<b>3,056.1</b>	<b>148.8</b>	<b>991.0</b>	<b>6,970.8</b>	<b>32</b>	<b>2,670.2</b>	<b>1,013.1</b>	<b>149.4</b>	<b>993.4</b>	<b>4,826.1</b>	<b>28</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Parks and Outdoor Recreation</b>																		
<b>Parks Management &amp; Access</b>																		
	3,498.1	6,299.4	3,423.8	1,437.4	14,658.7	85	2,694.2	6,409.5	3,470.6	1,450.0	14,024.3	76	1,977.1	6,872.1	3,088.6	1,455.3	13,393.1	73
<b>History and Archaeology</b>																		
	473.3	15.7	833.7	1,198.0	2,520.7	18	433.3	15.8	842.9	1,200.2	2,492.2	17	436.7	15.8	846.5	1,107.4	2,406.4	17
<b>RDU Total:</b>	<b>3,971.4</b>	<b>6,315.1</b>	<b>4,257.5</b>	<b>2,635.4</b>	<b>17,179.4</b>	<b>103</b>	<b>3,127.5</b>	<b>6,425.3</b>	<b>4,313.5</b>	<b>2,650.2</b>	<b>16,516.5</b>	<b>93</b>	<b>2,413.8</b>	<b>6,887.9</b>	<b>3,935.1</b>	<b>2,562.7</b>	<b>15,799.5</b>	<b>90</b>
<b>Statewide Fire Suppression Program</b>																		
<b>Fire Suppression Preparedness</b>																		
	16,987.5	0.0	1,236.7	1,467.7	19,691.9	32	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Fire Suppression Activity</b>																		
	6,659.1	0.0	1,500.0	11,960.4	20,119.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>23,646.6</b>	<b>0.0</b>	<b>2,736.7</b>	<b>13,428.1</b>	<b>39,811.4</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>88,072.8</b>	<b>26,468.5</b>	<b>41,970.0</b>	<b>21,819.1</b>	<b>178,330.4</b>	<b>759</b>	<b>62,115.9</b>	<b>31,321.7</b>	<b>40,677.6</b>	<b>25,506.8</b>	<b>159,622.0</b>	<b>694</b>	<b>59,222.2</b>	<b>30,694.2</b>	<b>38,509.1</b>	<b>24,320.1</b>	<b>152,745.6</b>	<b>628</b>
<b>Permanent Full Time:</b>						759						694						628
<b>Permanent Part Time:</b>						238						218						213
<b>Non Permanent:</b>						110						84						64
<b>Total Positions:</b>						<b>1,107</b>						<b>996</b>						<b>905</b>