

GF/Fed/Other Summary by Component (3 Scenario)
Natural Resources

Results Delivery Unit/ Comment	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Resource Development															
Oil & Hazardous Waste Spill Rs	0.0	0.0	86.5	86.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Non-Emergency Projects	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0
Development - Special Projects	0.0	0.0	500.0	500.0	0	0.0	0.0	500.0	500.0	0	0.0	0.0	500.0	500.0	0
Mental Health Lands Admin	0.0	0.0	892.1	892.1	8	0.0	0.0	938.5	938.5	8	0.0	0.0	938.5	938.5	8
RDU Total:	0.0	0.0	1,728.6	1,728.6	8	0.0	0.0	1,688.5	1,688.5	8	0.0	0.0	1,688.5	1,688.5	8
Management and Administration															
Commissioner's Office	507.5	0.0	0.0	507.5	6	507.5	0.0	53.0	560.5	6	507.5	0.0	53.0	560.5	6
Administrative Services	1,527.6	0.0	563.6	2,091.2	37	1,527.6	0.0	563.6	2,091.2	37	1,527.6	0.0	563.6	2,091.2	37
Public Services Office	0.0	0.0	0.0	0.0	0	0.0	0.0	309.0	309.0	6	0.0	0.0	309.0	309.0	6
Trustee Council Projects	0.0	0.0	2,114.0	2,114.0	3	0.0	270.2	1,590.3	1,860.5	4	0.0	270.2	1,590.3	1,860.5	4
RDU Total:	2,035.1	0.0	2,677.6	4,712.7	46	2,035.1	270.2	2,515.9	4,821.2	53	2,035.1	270.2	2,515.9	4,821.2	53
Statewide Fire Suppression Program															
Fire Suppression	3,163.0	5,319.6	0.0	8,482.6	8	3,163.0	5,319.6	0.0	8,482.6	8	3,163.0	5,319.6	0.0	8,482.6	8
RDU Total:	3,163.0	5,319.6	0.0	8,482.6	8	3,163.0	5,319.6	0.0	8,482.6	8	3,163.0	5,319.6	0.0	8,482.6	8
Information/Data Management															
Information Resource Mgmt.	1,802.1	160.2	430.8	2,393.1	34	1,618.6	60.0	330.8	2,009.4	28	1,618.6	60.0	330.8	2,009.4	28
Recorder's Office/UCC	2,295.3	0.0	0.0	2,295.3	43	2,295.3	0.0	0.0	2,295.3	43	2,295.3	0.0	0.0	2,295.3	43
Interdept. IT Chargeback	353.1	0.0	178.3	531.4	0	536.6	0.0	263.3	799.9	4	536.6	0.0	263.3	799.9	4
RDU Total:	4,450.5	160.2	609.1	5,219.8	77	4,450.5	60.0	594.1	5,104.6	75	4,450.5	60.0	594.1	5,104.6	75

GF/Fed/Other Summary by Component (3 Scenario)
Natural Resources

Results Delivery Unit/ Comment	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Parks and Recreation Management															
History and Archaeology	282.4	332.3	638.6	1,253.3	13	282.4	332.3	638.6	1,253.3	13	282.4	332.3	638.6	1,253.3	13
Parks Management	5,331.5	0.0	131.0	5,462.5	33	5,381.5	0.0	153.0	5,534.5	33	5,381.5	0.0	153.0	5,534.5	33
Parks & Recreation Access	0.0	622.7	1,880.9	2,503.6	31	0.0	22.7	1,974.1	1,996.8	31	0.0	22.7	1,974.1	1,996.8	31
RDU Total:	5,613.9	955.0	2,650.5	9,219.4	77	5,663.9	355.0	2,765.7	8,784.6	77	5,663.9	355.0	2,765.7	8,784.6	77
Land Development															
Land Development	6,620.1	49.8	946.7	7,616.6	115	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	6,620.1	49.8	946.7	7,616.6	115	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Oil and Gas Development															
Oil & Gas Development	3,124.8	91.9	1,064.9	4,281.6	54	3,124.8	139.0	1,079.4	4,343.2	54	3,124.8	139.0	1,079.4	4,343.2	54
Pipeline Coordinator	425.7	165.0	3,070.1	3,660.8	22	425.7	165.0	3,377.7	3,968.4	22	425.7	165.0	3,377.7	3,968.4	22
RDU Total:	3,550.5	256.9	4,135.0	7,942.4	76	3,550.5	304.0	4,457.1	8,311.6	76	3,550.5	304.0	4,457.1	8,311.6	76
Minerals, Land, and Water Development															
Mining Development	1,188.8	697.8	96.4	1,983.0	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mining and Land Development	0.0	0.0	0.0	0.0	0	5,546.0	697.8	186.8	6,430.6	95	5,546.0	697.8	186.8	6,430.6	95
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	0	789.6	49.8	582.9	1,422.3	18	789.6	49.8	582.9	1,422.3	18
Land Acquisition & Title Defense	0.0	0.0	0.0	0.0	0	1,108.8	0.0	126.9	1,235.7	15	1,108.8	0.0	126.9	1,235.7	15
Water Development	783.2	21.5	180.5	985.2	12	783.2	21.5	180.5	985.2	11	783.2	21.5	180.5	985.2	11
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	0	364.5	0.0	146.5	511.0	6	364.5	0.0	146.5	511.0	6
Geological Development	2,090.9	1,454.7	294.6	3,840.2	27	2,090.9	1,490.8	339.7	3,921.4	27	2,090.9	1,490.8	339.7	3,921.4	27
RDU Total:	4,062.9	2,174.0	571.5	6,808.4	64	10,683.0	2,259.9	1,563.3	14,506.2	172	10,683.0	2,259.9	1,563.3	14,506.2	172

GF/Fed/Other Summary by Component (3 Scenario)
Natural Resources

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Forestry Management and Development															
Forest Management & Develop	6,912.5	1,141.0	330.6	8,384.1	61	6,912.5	1,141.0	330.6	8,384.1	60	6,912.5	1,141.0	330.6	8,384.1	60
RDU Total:	6,912.5	1,141.0	330.6	8,384.1	61	6,912.5	1,141.0	330.6	8,384.1	60	6,912.5	1,141.0	330.6	8,384.1	60
Agricultural Development															
Agricultural Development	145.8	219.4	693.2	1,058.4	11	145.8	202.4	793.2	1,141.4	11	145.8	202.4	793.2	1,141.4	11
N. Latitude Plant Material Ctr	14.4	1,153.4	636.1	1,803.9	7	14.4	1,153.4	636.1	1,803.9	7	14.4	1,153.4	636.1	1,803.9	7
RDU Total:	160.2	1,372.8	1,329.3	2,862.3	18	160.2	1,355.8	1,429.3	2,945.3	18	160.2	1,355.8	1,429.3	2,945.3	18
Agr Revolving Loan Pgm Admin															
Agr Revolving Loan Pgm Admin	0.0	0.0	691.3	691.3	5	0.0	0.0	691.3	691.3	5	0.0	0.0	691.3	691.3	5
RDU Total:	0.0	0.0	691.3	691.3	5	0.0	0.0	691.3	691.3	5	0.0	0.0	691.3	691.3	5
Statehood Defense															
RS2477/Navigability	115.0	0.0	0.0	115.0	0	115.0	0.0	0.0	115.0	0	115.0	0.0	0.0	115.0	0
RDU Total:	115.0	0.0	0.0	115.0	0	115.0	0.0	0.0	115.0	0	115.0	0.0	0.0	115.0	0
Language Section Appropriations															
Language Appropriations	500.0	0.0	527.7	1,027.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	500.0	0.0	527.7	1,027.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Facilities Maintenance															
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	0	1,268.6	0.0	0.0	1,268.6	0	1,268.6	0.0	0.0	1,268.6	0
Facilities Maintenance	0.0	0.0	1,100.0	1,100.0	0	0.0	0.0	1,100.0	1,100.0	0	0.0	0.0	1,100.0	1,100.0	0

GF/Fed/Other Summary by Component (3 Scenario)
Natural Resources

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Facilities Maintenance															
Fbks. Office Bldg. Chargeback	103.6	0.0	0.0	103.6	0	103.6	0.0	0.0	103.6	0	103.6	0.0	0.0	103.6	0
RDU Total:	103.6	0.0	1,100.0	1,203.6	0	1,372.2	0.0	1,100.0	2,472.2	0	1,372.2	0.0	1,100.0	2,472.2	0
Department Total:	37,287.3	11,429.3	17,297.9	66,014.5	555	38,105.9	11,065.5	17,135.8	66,307.2	552	38,105.9	11,065.5	17,135.8	66,307.2	552
Permanent Full Time:				555					552					552	
Permanent Part Time:				237					238					238	
Non Permanent:				79					87					87	
Total Positions:				871					877					877	