

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	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	63.8	63.8	0	0.0	0.0	86.5	86.5	0	0.0	0.0	0.0	0.0	0
Non-Emergency Projects	0.0	0.0	89.3	89.3	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	401.1	401.1	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	745.2	745.2	8	0.0	0.0	892.1	892.1	8	0.0	0.0	938.5	938.5	8
RDU Total:	0.0	0.0	1,299.4	1,299.4	8	0.0	0.0	1,728.6	1,728.6	8	0.0	0.0	1,688.5	1,688.5	8
Management and Administration															
Commissioner's Office	494.1	0.0	66.5	560.6	7	507.5	0.0	0.0	507.5	6	507.5	0.0	53.0	560.5	6
Administrative Services	1,502.2	0.0	675.1	2,177.3	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	0.0	0.0	0	0.0	0.0	309.0	309.0	6
Trustee Council Projects	0.0	0.0	1,295.0	1,295.0	4	0.0	0.0	2,114.0	2,114.0	3	0.0	270.2	1,590.3	1,860.5	4
RDU Total:	1,996.3	0.0	2,036.6	4,032.9	48	2,035.1	0.0	2,677.6	4,712.7	46	2,035.1	270.2	2,515.9	4,821.2	53
Statewide Fire Suppression Program															
Fire Suppression	13,731.9	5,561.1	15.9	19,308.9	3	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:	13,731.9	5,561.1	15.9	19,308.9	3	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.	1,784.1	124.6	529.4	2,438.1	35	1,802.1	160.2	430.8	2,393.1	34	1,618.6	60.0	330.8	2,009.4	28
Recorder's Office/UCC	2,401.8	0.0	0.0	2,401.8	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	0.0	353.1	0	353.1	0.0	178.3	531.4	0	536.6	0.0	263.3	799.9	4
RDU Total:	4,539.0	124.6	529.4	5,193.0	78	4,450.5	160.2	609.1	5,219.8	77	4,450.5	60.0	594.1	5,104.6	75

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Parks and Recreation Management															
State Historic Preservation	283.1	115.8	803.6	1,202.5	13	282.4	332.3	638.6	1,253.3	13	282.4	332.3	638.6	1,253.3	13
Parks Management	5,350.6	0.0	361.1	5,711.7	34	5,331.5	0.0	131.0	5,462.5	33	5,381.5	0.0	153.0	5,534.5	33
Parks & Recreation Access	0.0	32.4	1,901.4	1,933.8	27	0.0	622.7	1,880.9	2,503.6	31	0.0	22.7	1,974.1	1,996.8	31
RDU Total:	5,633.7	148.2	3,066.1	8,848.0	74	5,613.9	955.0	2,650.5	9,219.4	77	5,663.9	355.0	2,765.7	8,784.6	77
Land Development															
Land Development	7,139.7	12.6	817.9	7,970.2	122	6,620.1	49.8	946.7	7,616.6	115	0.0	0.0	0.0	0.0	0
RDU Total:	7,139.7	12.6	817.9	7,970.2	122	6,620.1	49.8	946.7	7,616.6	115	0.0	0.0	0.0	0.0	0
Oil and Gas Development															
Oil & Gas Development	4,217.9	21.9	9.7	4,249.5	54	3,124.8	91.9	1,064.9	4,281.6	54	3,124.8	139.0	1,079.4	4,343.2	54
Pipeline Coordinator	413.7	34.7	2,509.7	2,958.1	21	425.7	165.0	3,070.1	3,660.8	22	425.7	165.0	3,377.7	3,968.4	22
RDU Total:	4,631.6	56.6	2,519.4	7,207.6	75	3,550.5	256.9	4,135.0	7,942.4	76	3,550.5	304.0	4,457.1	8,311.6	76
Minerals, Land, and Water Development															
Mining Development	1,164.3	609.3	85.6	1,859.2	24	1,188.8	697.8	96.4	1,983.0	25	0.0	0.0	0.0	0.0	0
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	5,546.0	697.8	186.8	6,430.6	95
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	789.6	49.8	582.9	1,422.3	18
Title Acquisition & Defense	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,108.8	0.0	126.9	1,235.7	15
Water Development	986.1	3.7	58.1	1,047.9	17	783.2	21.5	180.5	985.2	12	783.2	21.5	180.5	985.2	11
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	364.5	0.0	146.5	511.0	6

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Minerals, Land, and Water Development															
Geological Development	2,075.7	1,394.3	146.5	3,616.5	27	2,090.9	1,454.7	294.6	3,840.2	27	2,090.9	1,490.8	339.7	3,921.4	27
RDU Total:	4,226.1	2,007.3	290.2	6,523.6	68	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
Forestry Management and Development															
Forest Management & Develop	7,037.0	1,310.0	1,363.0	9,710.0	62	6,912.5	1,141.0	330.6	8,384.1	61	6,912.5	1,141.0	330.6	8,384.1	60
RDU Total:	7,037.0	1,310.0	1,363.0	9,710.0	62	6,912.5	1,141.0	330.6	8,384.1	61	6,912.5	1,141.0	330.6	8,384.1	60
Agricultural Development															
Agricultural Development	285.5	108.9	547.2	941.6	11	145.8	219.4	693.2	1,058.4	11	145.8	202.4	793.2	1,141.4	11
N. Latitude Plant Material Ctr	1.3	310.2	554.8	866.3	5	14.4	1,153.4	636.1	1,803.9	7	14.4	1,153.4	636.1	1,803.9	7
RDU Total:	286.8	419.1	1,102.0	1,807.9	16	160.2	1,372.8	1,329.3	2,862.3	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	524.7	524.7	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	524.7	524.7	5	0.0	0.0	691.3	691.3	5	0.0	0.0	691.3	691.3	5
Statehood Defense															
Citizen's Advisory Commission	86.3	0.0	0.0	86.3	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RS2477/Navigability	112.7	0.0	0.0	112.7	0	115.0	0.0	0.0	115.0	0	115.0	0.0	0.0	115.0	0
RDU Total:	199.0	0.0	0.0	199.0	1	115.0	0.0	0.0	115.0	0	115.0	0.0	0.0	115.0	0
Language Section Appropriations															
Language Appropriations	0.0	0.0	0.0	0.0	0	500.0	0.0	527.7	1,027.7	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	500.0	0.0	527.7	1,027.7	0	0.0	0.0	0.0	0.0	0

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Facilities Maintenance															
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,268.6	0.0	0.0	1,268.6	0
Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	1,100.0	1,100.0	0	0.0	0.0	1,100.0	1,100.0	0
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	0.0	103.6	0	103.6	0.0	1,100.0	1,203.6	0	1,372.2	0.0	1,100.0	2,472.2	0
Department Total:	49,524.7	9,639.5	13,564.6	72,728.8	560	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
Permanent Full Time:				560					555					552	
Permanent Part Time:				242					237					238	
Non Permanent:				78					79					87	
Total Positions:				880					871					877	