

**Component Summary**  
**Department of Natural Resources**

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
<b>Resource Development</b>							
Oil & Hazardous Waste Spill Rs	63.8	86.5	68.5	86.5	0.0	-86.5	-100.0%
Non-Emergency Projects	89.3	250.0	250.0	250.0	250.0	0.0	0.0%
Development - Special Projects	401.1	500.0	500.0	500.0	500.0	0.0	0.0%
Mental Health Lands Admin	745.2	892.1	892.1	892.1	938.5	46.4	5.2%
<b>RDU Total:</b>	<b>1,299.4</b>	<b>1,728.6</b>	<b>1,710.6</b>	<b>1,728.6</b>	<b>1,688.5</b>	<b>-40.1</b>	<b>-2.3%</b>
<b>Management and Administration</b>							
Commissioner's Office	560.6	507.5	574.0	507.5	560.5	53.0	10.4%
Administrative Services	2,177.3	2,103.8	2,206.7	2,091.2	2,091.2	0.0	0.0%
Unallocated Reduction	0.0	-448.4	0.0	0.0	0.0	0.0	0.0%
Public Services Office	0.0	0.0	0.0	0.0	309.0	309.0	100.0%
Trustee Council Projects	1,295.0	2,114.0	2,114.0	2,114.0	1,860.5	-253.5	-12.0%
<b>RDU Total:</b>	<b>4,032.9</b>	<b>4,276.9</b>	<b>4,894.7</b>	<b>4,712.7</b>	<b>4,821.2</b>	<b>108.5</b>	<b>2.3%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression	19,308.9	8,494.7	19,317.4	8,482.6	8,482.6	0.0	0.0%
<b>RDU Total:</b>	<b>19,308.9</b>	<b>8,494.7</b>	<b>19,317.4</b>	<b>8,482.6</b>	<b>8,482.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information/Data Management</b>							
Information Resource Mgmt.	2,438.1	2,407.5	2,715.9	2,393.1	2,009.4	-383.7	-16.0%
Recorder's Office/UCC	2,401.8	2,314.3	2,407.8	2,295.3	2,295.3	0.0	0.0%
Interdept. IT Chargeback	353.1	531.4	353.1	531.4	799.9	268.5	50.5%
<b>RDU Total:</b>	<b>5,193.0</b>	<b>5,253.2</b>	<b>5,476.8</b>	<b>5,219.8</b>	<b>5,104.6</b>	<b>-115.2</b>	<b>-2.2%</b>
<b>Parks and Recreation Management</b>							
State Historic Preservation	1,202.5	1,256.4	1,615.6	1,253.3	1,253.3	0.0	0.0%
Parks Management	5,711.7	5,542.8	5,796.5	5,462.5	5,534.5	72.0	1.3%
Parks & Recreation Access	1,933.8	2,503.6	3,488.9	2,503.6	1,996.8	-506.8	-20.2%
<b>RDU Total:</b>	<b>8,848.0</b>	<b>9,302.8</b>	<b>10,901.0</b>	<b>9,219.4</b>	<b>8,784.6</b>	<b>-434.8</b>	<b>-4.7%</b>

**Component Summary**  
**Department of Natural Resources**

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
<b>Land Development</b>							
Land Development	7,970.2	7,705.7	8,385.0	7,616.6	0.0	-7,616.6	-100.0%
<b>RDU Total:</b>	<b>7,970.2</b>	<b>7,705.7</b>	<b>8,385.0</b>	<b>7,616.6</b>	<b>0.0</b>	<b>-7,616.6</b>	<b>-100.0%</b>
<b>Oil and Gas Development</b>							
Oil & Gas Development	4,249.5	4,289.6	4,345.0	4,281.6	4,343.2	61.6	1.4%
Pipeline Coordinator	2,958.1	3,665.0	3,923.0	3,660.8	3,968.4	307.6	8.4%
<b>RDU Total:</b>	<b>7,207.6</b>	<b>7,954.6</b>	<b>8,268.0</b>	<b>7,942.4</b>	<b>8,311.6</b>	<b>369.2</b>	<b>4.6%</b>
<b>Minerals, Land, and Water Development</b>							
Mining Development	1,859.2	2,003.0	1,984.6	1,983.0	0.0	-1,983.0	-100.0%
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	6,430.6	6,430.6	100.0%
Land Sales & Municipal Entitlem	0.0	0.0	0.0	0.0	1,422.3	1,422.3	100.0%
Title Acquisition & Defense	0.0	0.0	0.0	0.0	1,235.7	1,235.7	100.0%
Water Development	1,047.9	998.1	1,209.3	985.2	985.2	0.0	0.0%
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	511.0	511.0	100.0%
Geological Development	3,616.5	3,855.5	4,432.3	3,840.2	3,921.4	81.2	2.1%
<b>RDU Total:</b>	<b>6,523.6</b>	<b>6,856.6</b>	<b>7,626.2</b>	<b>6,808.4</b>	<b>14,506.2</b>	<b>7,697.8</b>	<b>113.1%</b>
<b>Forestry Management and Development</b>							
Forest Management & Develop	9,710.0	8,448.3	10,012.2	8,384.1	8,384.1	0.0	0.0%
<b>RDU Total:</b>	<b>9,710.0</b>	<b>8,448.3</b>	<b>10,012.2</b>	<b>8,384.1</b>	<b>8,384.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agricultural Development</b>							
Agricultural Development	941.6	1,058.4	1,215.9	1,058.4	1,141.4	83.0	7.8%
N. Latitude Plant Material Ctr	866.3	1,803.9	1,496.5	1,803.9	1,803.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,807.9</b>	<b>2,862.3</b>	<b>2,712.4</b>	<b>2,862.3</b>	<b>2,945.3</b>	<b>83.0</b>	<b>2.9%</b>
<b>Agr Revolving Loan Pgm Admin</b>							
Agr Revolving Loan Pgm Admin	524.7	691.3	639.0	691.3	691.3	0.0	0.0%
<b>RDU Total:</b>	<b>524.7</b>	<b>691.3</b>	<b>639.0</b>	<b>691.3</b>	<b>691.3</b>	<b>0.0</b>	<b>0.0%</b>

**Component Summary**  
**Department of Natural Resources**

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
<b>Statehood Defense</b>							
Citizen's Advisory Commission	86.3	93.2	90.1	0.0	0.0	0.0	0.0%
RS2477/Navigability	112.7	115.0	112.7	115.0	115.0	0.0	0.0%
<b>RDU Total:</b>	<b>199.0</b>	<b>208.2</b>	<b>202.8</b>	<b>115.0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Language Section Appropriations</b>							
Language Appropriations	0.0	0.0	0.0	1,027.7	0.0	-1,027.7	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,027.7</b>	<b>0.0</b>	<b>-1,027.7</b>	<b>-100.0%</b>
<b>Facilities Maintenance</b>							
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	1,268.6	1,268.6	100.0%
Facilities Maintenance	0.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
<b>RDU Total:</b>	<b>103.6</b>	<b>1,203.6</b>	<b>103.6</b>	<b>1,203.6</b>	<b>2,472.2</b>	<b>1,268.6</b>	<b>105.4%</b>
<b>General Funds:</b>	49,524.7	36,787.3	49,766.8	37,287.3	38,105.9	818.6	2.2%
<b>Federal Funds:</b>	9,639.5	11,429.3	11,774.7	11,429.3	11,065.5	-363.8	-3.2%
<b>Other Funds:</b>	13,564.6	16,770.2	18,708.2	17,297.9	17,135.8	-162.1	-0.9%
<b>Total Funds:</b>	<b>72,728.8</b>	<b>64,986.8</b>	<b>80,249.7</b>	<b>66,014.5</b>	<b>66,307.2</b>	<b>292.7</b>	<b>0.4%</b>
<b>Permanent Full Time:</b>	560	569	565	555	552	-3	-0.5%
<b>Permanent Part Time:</b>	242	243	242	237	238	1	0.4%
<b>Non Permanent:</b>	78	78	78	79	87	8	10.1%
<b>Total Positions:</b>	<b>880</b>	<b>890</b>	<b>885</b>	<b>871</b>	<b>877</b>	<b>6</b>	<b>0.7%</b>