

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY1999 Actuals</b>	<b>FY2000 ABS Conference Committee</b>	<b>FY1999 Final Authorized</b>	<b>FY2000 Mgt Plan</b>	<b>FY2001 Governor</b>	<b>FY2000 Mgt Plan vs FY2001 Governor</b>	
<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	1,590.3	-523.7	-24.8%
<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>4,551.0</b>	<b>-161.7</b>	<b>-3.4%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression	13,747.8	3,175.1	13,747.8	3,163.0	3,163.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,747.8</b>	<b>3,175.1</b>	<b>13,747.8</b>	<b>3,163.0</b>	<b>3,163.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information/Data Management</b>							
Information Resource Mgmt.	2,313.5	2,247.3	2,480.7	2,232.9	1,949.4	-283.5	-12.7%
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>5,068.4</b>	<b>5,093.0</b>	<b>5,241.6</b>	<b>5,059.6</b>	<b>5,044.6</b>	<b>-15.0</b>	<b>-0.3%</b>
<b>Parks and Recreation Management</b>							
State Historic Preservation	1,086.7	924.1	1,298.6	921.0	921.0	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	1,901.4	1,880.9	3,150.9	1,880.9	1,974.1	93.2	5.0%
<b>RDU Total:</b>	<b>8,699.8</b>	<b>8,347.8</b>	<b>10,246.0</b>	<b>8,264.4</b>	<b>8,429.6</b>	<b>165.2</b>	<b>2.0%</b>

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<b>Land Development</b>							
Land Development	7,957.6	7,655.9	8,335.2	7,566.8	0.0	-7,566.8	-100.0%
<b>RDU Total:</b>	<b>7,957.6</b>	<b>7,655.9</b>	<b>8,335.2</b>	<b>7,566.8</b>	<b>0.0</b>	<b>-7,566.8</b>	<b>-100.0%</b>
<b>Oil and Gas Development</b>							
Oil & Gas Development	4,227.6	4,197.7	4,253.1	4,189.7	4,204.2	14.5	0.3%
Pipeline Coordinator	2,923.4	3,500.0	3,758.0	3,495.8	3,803.4	307.6	8.8%
<b>RDU Total:</b>	<b>7,151.0</b>	<b>7,697.7</b>	<b>8,011.1</b>	<b>7,685.5</b>	<b>8,007.6</b>	<b>322.1</b>	<b>4.2%</b>
<b>Minerals, Land, and Water Development</b>							
Mining Development	1,249.9	1,305.2	1,286.8	1,285.2	0.0	-1,285.2	-100.0%
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	5,732.8	5,732.8	100.0%
Land Sales & Municipal Entitlem	0.0	0.0	0.0	0.0	1,372.5	1,372.5	100.0%
Title Acquisition & Defense	0.0	0.0	0.0	0.0	1,235.7	1,235.7	100.0%
Water Development	1,044.2	976.6	1,187.8	963.7	963.7	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	2,222.2	2,400.8	2,484.2	2,385.5	2,430.6	45.1	1.9%
<b>RDU Total:</b>	<b>4,516.3</b>	<b>4,682.6</b>	<b>4,958.8</b>	<b>4,634.4</b>	<b>12,246.3</b>	<b>7,611.9</b>	<b>164.2%</b>
<b>Forestry Management and Development</b>							
Forest Management & Develop	8,400.0	7,307.3	8,595.6	7,243.1	7,243.1	0.0	0.0%
<b>RDU Total:</b>	<b>8,400.0</b>	<b>7,307.3</b>	<b>8,595.6</b>	<b>7,243.1</b>	<b>7,243.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agricultural Development</b>							
Agricultural Development	832.7	839.0	1,095.1	839.0	939.0	100.0	11.9%
N. Latitude Plant Material Ctr	556.1	650.5	693.1	650.5	650.5	0.0	0.0%
<b>RDU Total:</b>	<b>1,388.8</b>	<b>1,489.5</b>	<b>1,788.2</b>	<b>1,489.5</b>	<b>1,589.5</b>	<b>100.0</b>	<b>6.7%</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>

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<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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>63,089.3</b>	<b>53,557.5</b>	<b>68,475.0</b>	<b>54,585.2</b>	<b>55,241.7</b>	<b>656.5</b>	<b>1.2%</b>