

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

Results Delivery Unit/ Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Resource Development</b>															
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	955.9	955.9	8	0.0	0.0	983.2	983.2	9	0.0	0.0	983.2	983.2	9
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,705.9</b>	<b>1,705.9</b>	<b>8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,733.2</b>	<b>1,733.2</b>	<b>9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,733.2</b>	<b>1,733.2</b>	<b>9</b>
<b>Management and Administration</b>															
Commissioner's Office	489.5	0.0	57.0	546.5	6	493.5	0.0	54.2	547.7	6	493.5	0.0	54.2	547.7	6
Administrative Services	1,549.7	0.0	583.3	2,133.0	37	1,564.6	0.0	576.5	2,141.1	37	1,564.6	0.0	576.5	2,141.1	37
Public Services Office	0.0	0.0	316.5	316.5	6	0.0	0.0	348.4	348.4	6	0.0	0.0	348.4	348.4	6
Trustee Council Projects	0.0	270.2	1,645.2	1,915.4	4	0.0	150.4	1,596.4	1,746.8	4	0.0	150.4	1,596.4	1,746.8	4
<b>RDU Total:</b>	<b>2,039.2</b>	<b>270.2</b>	<b>2,602.0</b>	<b>4,911.4</b>	<b>53</b>	<b>2,058.1</b>	<b>150.4</b>	<b>2,575.5</b>	<b>4,784.0</b>	<b>53</b>	<b>2,058.1</b>	<b>150.4</b>	<b>2,575.5</b>	<b>4,784.0</b>	<b>53</b>
<b>Statewide Fire Suppression Program</b>															
Fire Suppression	3,182.3	5,321.3	11.8	8,515.4	8	3,545.9	5,321.0	0.0	8,866.9	8	3,545.9	5,321.0	0.0	8,866.9	8
<b>RDU Total:</b>	<b>3,182.3</b>	<b>5,321.3</b>	<b>11.8</b>	<b>8,515.4</b>	<b>8</b>	<b>3,545.9</b>	<b>5,321.0</b>	<b>0.0</b>	<b>8,866.9</b>	<b>8</b>	<b>3,545.9</b>	<b>5,321.0</b>	<b>0.0</b>	<b>8,866.9</b>	<b>8</b>
<b>Information/Data Management</b>															
Information Resource Mgmt.	1,636.2	60.6	346.3	2,043.1	29	1,729.9	30.6	589.9	2,350.4	31	1,729.9	30.6	589.9	2,350.4	31
Recorder's Office/UCC	2,323.5	0.0	67.4	2,390.9	43	2,392.2	0.0	0.0	2,392.2	43	2,392.2	0.0	0.0	2,392.2	43
Interdept. IT Chargeback	538.8	0.0	265.5	804.3	4	598.8	0.0	264.9	863.7	5	598.8	0.0	264.9	863.7	5
<b>RDU Total:</b>	<b>4,498.5</b>	<b>60.6</b>	<b>679.2</b>	<b>5,238.3</b>	<b>76</b>	<b>4,720.9</b>	<b>30.6</b>	<b>854.8</b>	<b>5,606.3</b>	<b>79</b>	<b>4,720.9</b>	<b>30.6</b>	<b>854.8</b>	<b>5,606.3</b>	<b>79</b>
<b>Parks and Recreation Management</b>															
History and Archaeology	284.1	336.0	662.1	1,282.2	13	289.3	336.5	705.2	1,331.0	13	289.3	336.5	705.2	1,331.0	13
Parks Management	5,403.5	0.0	224.3	5,627.8	33	5,620.8	40.0	159.6	5,820.4	34	5,620.8	40.0	159.6	5,820.4	34

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Parks and Recreation Management</b>															
Parks & Recreation Access	0.0	23.4	2,017.0	2,040.4	32	0.0	23.4	2,048.1	2,071.5	32	0.0	23.4	2,048.1	2,071.5	32
<b>RDU Total:</b>	<b>5,687.6</b>	<b>359.4</b>	<b>2,903.4</b>	<b>8,950.4</b>	<b>78</b>	<b>5,910.1</b>	<b>399.9</b>	<b>2,912.9</b>	<b>9,222.9</b>	<b>79</b>	<b>5,910.1</b>	<b>399.9</b>	<b>2,912.9</b>	<b>9,222.9</b>	<b>79</b>
<b>Oil and Gas Development</b>															
Oil & Gas Development	3,161.5	140.0	1,121.1	4,422.6	54	3,605.5	140.3	1,105.6	4,851.4	55	4,030.5	140.3	1,105.6	5,276.4	55
Pipeline Coordinator	426.1	165.3	3,410.9	4,002.3	22	434.7	40.2	3,371.0	3,845.9	23	434.7	40.2	3,371.0	3,845.9	23
<b>RDU Total:</b>	<b>3,587.6</b>	<b>305.3</b>	<b>4,532.0</b>	<b>8,424.9</b>	<b>76</b>	<b>4,040.2</b>	<b>180.5</b>	<b>4,476.6</b>	<b>8,697.3</b>	<b>78</b>	<b>4,465.2</b>	<b>180.5</b>	<b>4,476.6</b>	<b>9,122.3</b>	<b>78</b>
<b>Minerals, Land, and Water Development</b>															
Mining and Land Development	5,576.5	711.2	565.2	6,852.9	95	5,664.7	711.2	496.6	6,872.5	94	5,824.7	711.2	496.6	7,032.5	94
Land Sales & Municipal Entitlem.	0.0	51.8	2,410.4	2,462.2	26	0.0	51.7	2,658.3	2,710.0	28	0.0	51.7	2,658.3	2,710.0	28
Land Acquisition & Title Defense	972.5	0.0	136.8	1,109.3	14	982.8	0.0	99.5	1,082.3	14	982.8	0.0	99.5	1,082.3	14
Water Development	793.1	21.6	189.6	1,004.3	11	1,108.7	29.6	122.3	1,260.6	15	1,108.7	29.6	122.3	1,260.6	15
Director's Office/Mining, Land &	368.0	0.0	149.9	517.9	6	372.1	0.0	97.3	469.4	6	372.1	0.0	97.3	469.4	6
Geological Development	2,111.5	1,500.4	353.2	3,965.1	28	2,128.1	1,501.5	406.2	4,035.8	28	2,128.1	1,501.5	406.2	4,035.8	28
<b>RDU Total:</b>	<b>9,821.6</b>	<b>2,285.0</b>	<b>3,805.1</b>	<b>15,911.7</b>	<b>180</b>	<b>10,256.4</b>	<b>2,294.0</b>	<b>3,880.2</b>	<b>16,430.6</b>	<b>185</b>	<b>10,416.4</b>	<b>2,294.0</b>	<b>3,880.2</b>	<b>16,590.6</b>	<b>185</b>
<b>Forestry Management and Development</b>															
Forest Management & Develop	6,976.8	1,161.6	401.7	8,540.1	60	7,020.1	1,161.9	753.7	8,935.7	60	7,020.1	1,161.9	753.7	8,935.7	60
<b>RDU Total:</b>	<b>6,976.8</b>	<b>1,161.6</b>	<b>401.7</b>	<b>8,540.1</b>	<b>60</b>	<b>7,020.1</b>	<b>1,161.9</b>	<b>753.7</b>	<b>8,935.7</b>	<b>60</b>	<b>7,020.1</b>	<b>1,161.9</b>	<b>753.7</b>	<b>8,935.7</b>	<b>60</b>
<b>Agricultural Development</b>															
Agricultural Development	1.5	205.3	955.1	1,161.9	11	1.5	205.4	1,021.1	1,228.0	12	1.5	205.4	1,021.1	1,228.0	12

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<b>Agricultural Development</b>															
N. Latitude Plant Material Ctr	14.5	1,163.5	651.9	1,829.9	9	14.5	1,471.5	649.1	2,135.1	13	14.5	1,471.5	649.1	2,135.1	13
<b>RDU Total:</b>	<b>16.0</b>	<b>1,368.8</b>	<b>1,607.0</b>	<b>2,991.8</b>	<b>20</b>	<b>16.0</b>	<b>1,676.9</b>	<b>1,670.2</b>	<b>3,363.1</b>	<b>25</b>	<b>16.0</b>	<b>1,676.9</b>	<b>1,670.2</b>	<b>3,363.1</b>	<b>25</b>
<b>Agr Revolving Loan Pgm Admin</b>															
Agr Revolving Loan Pgm Admin	0.0	0.0	707.1	707.1	5	0.0	0.0	707.9	707.9	5	0.0	0.0	707.9	707.9	5
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>707.1</b>	<b>707.1</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>707.9</b>	<b>707.9</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>707.9</b>	<b>707.9</b>	<b>5</b>
<b>Statehood Defense</b>															
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
<b>RDU Total:</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115.0</b>	<b>0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115.0</b>	<b>0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115.0</b>	<b>0</b>
<b>Facilities Maintenance</b>															
DNR Facilities Rent/Chargeback	1,268.6	0.0	0.0	1,268.6	0	1,268.6	0.0	3.2	1,271.8	0	1,268.6	0.0	3.2	1,271.8	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
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
<b>RDU Total:</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,100.0</b>	<b>2,472.2</b>	<b>0</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,103.2</b>	<b>2,475.4</b>	<b>0</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,103.2</b>	<b>2,475.4</b>	<b>0</b>
<b>Department Total:</b>	<b>37,296.8</b>	<b>11,132.2</b>	<b>20,055.2</b>	<b>68,484.2</b>	<b>564</b>	<b>39,054.9</b>	<b>11,215.2</b>	<b>20,668.2</b>	<b>70,938.3</b>	<b>581</b>	<b>39,639.9</b>	<b>11,215.2</b>	<b>20,668.2</b>	<b>71,523.3</b>	<b>581</b>
<b>Permanent Full Time:</b>				564					581					581	
<b>Permanent Part Time:</b>				232					257					258	
<b>Non Permanent:</b>				99					93					93	
<b>Total Positions:</b>				<b>895</b>					<b>931</b>					<b>932</b>	