

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
Resource Development									
Oil & Hazardous Waste Spill Rs	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Non-Emergency Projects	122.1	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Development - Special Projects	266.9	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
Mental Health Lands Admin	712.0	938.5	955.9	955.9	983.2	983.2	0.0	0.0%	
RDU Total:	1,186.4	1,688.5	1,705.9	1,705.9	1,733.2	1,733.2	0.0	0.0%	
Management and Administration									
Commissioner's Office	576.0	535.5	546.5	546.5	547.7	547.7	0.0	0.0%	
Administrative Services	2,181.7	2,091.2	2,133.0	2,133.0	2,141.1	2,141.1	0.0	0.0%	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Services Office	0.0	309.0	316.5	316.5	348.4	348.4	0.0	0.0%	
Trustee Council Projects	956.8	1,860.5	1,915.4	1,915.4	1,746.8	1,746.8	0.0	0.0%	
RDU Total:	3,714.5	4,796.2	4,911.4	4,911.4	4,784.0	4,784.0	0.0	0.0%	
Statewide Fire Suppression Program									
Fire Suppression	17,832.9	8,482.6	8,515.4	8,515.4	8,866.9	8,866.9	0.0	0.0%	
RDU Total:	17,832.9	8,482.6	8,515.4	8,515.4	8,866.9	8,866.9	0.0	0.0%	
Information/Data Management									
Information Resource Mgmt.	2,394.2	2,009.4	2,043.1	2,043.1	2,350.4	2,350.4	0.0	0.0%	
Recorder's Office/UCC	2,295.9	2,295.3	2,390.9	2,390.9	2,392.2	2,392.2	0.0	0.0%	
Interdept. IT Chargeback	496.2	799.9	804.3	804.3	863.7	863.7	0.0	0.0%	
RDU Total:	5,186.3	5,104.6	5,238.3	5,238.3	5,606.3	5,606.3	0.0	0.0%	
Parks and Recreation Management									
History and Archaeology	1,041.4	1,253.3	1,282.2	1,282.2	1,331.0	1,331.0	0.0	0.0%	
Parks Management	5,721.6	5,509.5	5,627.8	5,627.8	5,820.4	5,820.4	0.0	0.0%	
Parks & Recreation Access	1,891.0	1,996.8	2,040.4	2,040.4	2,071.5	2,071.5	0.0	0.0%	
RDU Total:	8,654.0	8,759.6	8,950.4	8,950.4	9,222.9	9,222.9	0.0	0.0%	

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
Land Development									
Land Development	7,297.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	7,297.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Oil and Gas Development									
Oil & Gas Development	4,235.2	4,343.2	4,422.6	4,422.6	4,851.4	5,276.4	425.0	8.8%	
Pipeline Coordinator	2,792.4	3,968.4	4,002.3	4,002.3	3,845.9	3,845.9	0.0	0.0%	
RDU Total:	7,027.6	8,311.6	8,424.9	8,424.9	8,697.3	9,122.3	425.0	4.9%	
Minerals, Land, and Water Development									
Mining Development	1,852.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Mining and Land Development	0.0	6,430.6	6,852.9	6,852.9	6,872.5	7,032.5	160.0	2.3%	
Land Sales & Municipal Entitlem.	0.0	1,272.3	2,462.2	2,462.2	2,710.0	2,710.0	0.0	0.0%	
Land Acquisition & Title Defense	0.0	1,085.7	1,109.3	1,109.3	1,082.3	1,082.3	0.0	0.0%	
Water Development	844.1	985.2	1,004.3	1,004.3	1,260.6	1,260.6	0.0	0.0%	
Director's Office/Mining, Land &	0.0	511.0	517.9	517.9	469.4	469.4	0.0	0.0%	
Geological Development	3,283.2	3,921.4	3,965.1	3,965.1	4,035.8	4,035.8	0.0	0.0%	
RDU Total:	5,979.9	14,206.2	15,911.7	15,911.7	16,430.6	16,590.6	160.0	1.0%	
Forestry Management and Development									
Forest Management & Develop	9,164.3	8,334.1	8,540.1	8,540.1	8,935.7	8,935.7	0.0	0.0%	
RDU Total:	9,164.3	8,334.1	8,540.1	8,540.1	8,935.7	8,935.7	0.0	0.0%	
Agricultural Development									
Agricultural Development	860.7	1,141.4	1,161.9	1,161.9	1,228.0	1,228.0	0.0	0.0%	
N. Latitude Plant Material Ctr	1,192.9	1,803.9	1,829.9	1,829.9	2,135.1	2,135.1	0.0	0.0%	
RDU Total:	2,053.6	2,945.3	2,991.8	2,991.8	3,363.1	3,363.1	0.0	0.0%	
Agr Revolving Loan Pgm Admin									
Agr Revolving Loan Pgm Admin	575.2	691.3	707.1	707.1	707.9	707.9	0.0	0.0%	
RDU Total:	575.2	691.3	707.1	707.1	707.9	707.9	0.0	0.0%	

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
Statehood Defense									
RS2477/Navigability	80.1	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
RDU Total:	80.1	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
Language Section Appropriations									
Language Appropriations	595.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	595.9	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	1,268.6	1,268.6	1,271.8	1,271.8	0.0	0.0%	
Facilities Maintenance	237.9	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	103.6	0.0	0.0%	
RDU Total:	341.5	1,203.6	2,472.2	2,472.2	2,475.4	2,475.4	0.0	0.0%	
General Funds:	48,088.2	36,437.3	37,296.8	37,296.8	39,054.9	39,639.9	585.0	1.5%	
Federal Funds:	7,678.0	11,065.5	11,132.2	11,132.2	11,215.2	11,215.2	0.0	0.0%	
Other Funds:	13,923.3	17,135.8	20,055.2	20,055.2	20,668.2	20,668.2	0.0	0.0%	
Total Funds:	69,689.5	64,638.6	68,484.2	68,484.2	70,938.3	71,523.3	585.0	0.8%	
Permanent Full Time:	555	552	556	564	581	581	0	0.0%	
Permanent Part Time:	237	237	238	232	257	258	1	0.4%	
Non Permanent:	79	79	87	99	93	93	0	0.0%	
Total Positions:	871	868	881	895	931	932	1	0.1%	