

**General Funds**

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

| <b>Results Delivery Unit/<br/>Component</b>  | <b>FY2000 Actuals</b> | <b>FY2001 Conference<br/>Committee</b> | <b>FY2001 Authorized</b> | <b>FY2001<br/>Management Plan</b> | <b>FY2002 Governor</b> | <b>FY2002 Governor<br/>Amended</b> | <b>FY2002 Governor vs FY2002<br/>Governor Amended</b> |              |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|
| <b>Management and Administration</b>         |                       |  |                          |                                   |                        |                                    |   |              |
| Commissioner's Office                        | 504.4                 | 482.5                                  | 492.0                    | 492.0                             | 493.5                  | 493.5                              | 0.0   | 0.0%         |
| Administrative Services                      | 1,523.1               | 1,527.6                                | 1,558.3                  | 1,558.3                           | 1,564.6                | 1,564.6                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                            | <b>2,027.5</b>        | <b>2,010.1</b>                         | <b>2,050.3</b>           | <b>2,050.3</b>                    | <b>2,058.1</b>         | <b>2,058.1</b>                     | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Statewide Fire Suppression Program</b>    |                       |  |                          |                                   |                        |                                    |   |              |
| Fire Suppression                             | 13,993.4              | 3,163.0                                | 3,190.2                  | 3,190.2                           | 3,545.9                | 3,545.9                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                            | <b>13,993.4</b>       | <b>3,163.0</b>                         | <b>3,190.2</b>           | <b>3,190.2</b>                    | <b>3,545.9</b>         | <b>3,545.9</b>                     | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Information/Data Management</b>           |                       |  |                          |                                   |                        |                                    |   |              |
| Information Resource Mgmt.                   | 1,775.5               | 1,618.6                                | 1,644.2                  | 1,644.2                           | 1,729.9                | 1,729.9                            | 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                     | 353.1                 | 536.6                                  | 539.6                    | 539.6                             | 598.8                  | 598.8                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                            | <b>4,424.5</b>        | <b>4,450.5</b>                         | <b>4,574.7</b>           | <b>4,574.7</b>                    | <b>4,720.9</b>         | <b>4,720.9</b>                     | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Parks and Recreation Management</b>       |                       |  |                          |                                   |                        |                                    |   |              |
| History and Archaeology                      | 282.4                 | 282.4                                  | 289.1                    | 289.1                             | 289.3                  | 289.3                              | 0.0   | 0.0%         |
| Parks Management                             | 5,330.6               | 5,356.5                                | 5,456.0                  | 5,456.0                           | 5,620.8                | 5,620.8                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                            | <b>5,613.0</b>        | <b>5,638.9</b>                         | <b>5,745.1</b>           | <b>5,745.1</b>                    | <b>5,910.1</b>         | <b>5,910.1</b>                     | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Land Development</b>                      |                       |  |                          |                                   |                        |                                    |   |              |
| Land Development                             | 6,611.7               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%         |
| <b>RDU Total:</b>                            | <b>6,611.7</b>        | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Oil and Gas Development</b>               |                       |  |                          |                                   |                        |                                    |   |              |
| Oil & Gas Development                        | 3,122.4               | 3,124.8                                | 3,176.3                  | 3,176.3                           | 3,605.5                | 4,030.5                            | 425.0   | 11.8%        |
| Pipeline Coordinator                         | 421.9                 | 425.7                                  | 433.4                    | 433.4                             | 434.7                  | 434.7                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                            | <b>3,544.3</b>        | <b>3,550.5</b>                         | <b>3,609.7</b>           | <b>3,609.7</b>                    | <b>4,040.2</b>         | <b>4,465.2</b>                     | <b>425.0</b>  | <b>10.5%</b> |
| <b>Minerals, Land, and Water Development</b> |                       |  |                          |                                   |                        |                                    |   |              |
| Mining Development                           | 1,184.5               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%         |
| Mining and Land Development                  | 0.0                   | 5,546.0                                | 5,638.7                  | 5,638.7                           | 5,664.7                | 5,824.7                            | 160.0   | 2.8%         |
| Land Sales & Municipal Entitlement.          | 0.0                   | 639.6                                  | 2,167.0                  | 2,167.0                           | 2,431.3                | 2,431.3                            | 0.0   | 0.0%         |

**General Funds**

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

| <b>Results Delivery Unit/<br/>Component</b>  | <b>FY2000 Actuals</b> | <b>FY2001 Conference<br/>Committee</b> | <b>FY2001 Authorized</b> | <b>FY2001<br/>Management Plan</b> | <b>FY2002 Governor</b> | <b>FY2002 Governor<br/>Amended</b> | <b>FY2002 Governor vs FY2002<br/>Governor Amended</b> |             |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>Minerals, Land, and Water Development</b> |                       |  |                          |                                   |                        |                                    |   |             |
| Land Acquisition & Title Defense             | 0.0                   | 958.8                                  | 977.9                    | 977.9                             | 982.8                  | 982.8                              | 0.0   | 0.0%        |
| Water Development                            | 781.3                 | 783.2                                  | 799.1                    | 799.1                             | 1,108.7                | 1,108.7                            | 0.0   | 0.0%        |
| Director's Office/Mining, Land &             | 0.0                   | 364.5                                  | 369.4                    | 369.4                             | 372.1                  | 372.1                              | 0.0   | 0.0%        |
| Geological Development                       | 2,069.8               | 2,090.9                                | 2,119.5                  | 2,119.5                           | 2,128.1                | 2,128.1                            | 0.0   | 0.0%        |
| <b>RDU Total:</b>                            | <b>4,035.6</b>        | <b>10,383.0</b>                        | <b>12,071.6</b>          | <b>12,071.6</b>                   | <b>12,687.7</b>        | <b>12,847.7</b>                    | <b>160.0</b>  | <b>1.3%</b> |
| <b>Forestry Management and Development</b>   |                       |  |                          |                                   |                        |                                    |   |             |
| Forest Management & Develop                  | 6,902.0               | 6,862.5                                | 7,022.5                  | 7,022.5                           | 7,300.1                | 7,300.1                            | 0.0   | 0.0%        |
| <b>RDU Total:</b>                            | <b>6,902.0</b>        | <b>6,862.5</b>                         | <b>7,022.5</b>           | <b>7,022.5</b>                    | <b>7,300.1</b>         | <b>7,300.1</b>                     | <b>0.0</b>  | <b>0.0%</b> |
| <b>Agricultural Development</b>              |                       |  |                          |                                   |                        |                                    |   |             |
| Agricultural Development                     | 552.3                 | 781.5                                  | 795.4                    | 795.4                             | 847.4                  | 847.4                              | 0.0   | 0.0%        |
| N. Latitude Plant Material Ctr               | 515.6                 | 525.5                                  | 537.9                    | 537.9                             | 536.5                  | 536.5                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                            | <b>1,067.9</b>        | <b>1,307.0</b>                         | <b>1,333.3</b>           | <b>1,333.3</b>                    | <b>1,383.9</b>         | <b>1,383.9</b>                     | <b>0.0</b>  | <b>0.0%</b> |
| <b>Agr Revolving Loan Pgm Admin</b>          |                       |  |                          |                                   |                        |                                    |   |             |
| Agr Revolving Loan Pgm Admin                 | 557.5                 | 638.6                                  | 652.5                    | 652.5                             | 653.7                  | 653.7                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                            | <b>557.5</b>          | <b>638.6</b>                           | <b>652.5</b>             | <b>652.5</b>                      | <b>653.7</b>           | <b>653.7</b>                       | <b>0.0</b>  | <b>0.0%</b> |
| <b>Statehood Defense</b>                     |                       |  |                          |                                   |                        |                                    |   |             |
| RS2477/Navigability                          | 80.1                  | 115.0                                  | 115.0                    | 115.0                             | 115.0                  | 115.0                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                            | <b>80.1</b>           | <b>115.0</b>                           | <b>115.0</b>             | <b>115.0</b>                      | <b>115.0</b>           | <b>115.0</b>                       | <b>0.0</b>  | <b>0.0%</b> |
| <b>Language Section Appropriations</b>       |                       |  |                          |                                   |                        |                                    |   |             |
| Language Appropriations                      | 595.9                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| <b>RDU Total:</b>                            | <b>595.9</b>          | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |
| <b>Facilities Maintenance</b>                |                       |  |                          |                                   |                        |                                    |   |             |
| DNR Facilities Rent/Chargeback               | 0.0                   | 0.0                                    | 1,268.6                  | 1,268.6                           | 1,268.6                | 1,268.6                            | 0.0   | 0.0%        |

**General Funds**

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

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2000 Actuals</b> | <b>FY2001 Conference<br/>Committee</b> | <b>FY2001 Authorized</b> | <b>FY2001<br/>Management Plan</b> | <b>FY2002 Governor</b> | <b>FY2002 Governor<br/>Amended</b> | <b>FY2002 Governor vs FY2002<br/>Governor Amended</b> |             |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>Facilities Maintenance</b>               |                       |  |                          |                                   |                        |                                    |   |             |
| Fbks. Office Bldg. Chargeback               | 103.6                 | 103.6                                  | 103.6                    | 103.6                             | 103.6                  | 103.6                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>103.6</b>          | <b>103.6</b>                           | <b>1,372.2</b>           | <b>1,372.2</b>                    | <b>1,372.2</b>         | <b>1,372.2</b>                     | <b>0.0</b>  | <b>0.0%</b> |
| <b>General Funds:</b>                       | 48,088.2              | 36,437.3                               | 37,296.8                 | 37,296.8                          | 39,054.9               | 39,639.9                           | 585.0   | 1.5%        |
| <b>Federal Funds:</b>                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| <b>Other Funds:</b>                         | 1,468.8               | 1,785.4                                | 4,440.3                  | 4,440.3                           | 4,732.9                | 4,732.9                            | 0.0   | 0.0%        |
| <b>Total Funds:</b>                         | <b>49,557.0</b>       | <b>38,222.7</b>                        | <b>41,737.1</b>          | <b>41,737.1</b>                   | <b>43,787.8</b>        | <b>44,372.8</b>                    | <b>585.0</b>  | <b>1.3%</b> |