

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Resource Development</b>															
Oil & Hazardous Waste Spill Rs	0.0	0.0	85.4	85.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Non-Emergency Projects	0.0	0.0	122.1	122.1	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	266.9	266.9	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	712.0	712.0	8	0.0	0.0	955.9	955.9	8	0.0	0.0	983.2	983.2	9
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,186.4</b>	<b>1,186.4</b>	<b>8</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>Management and Administration</b>															
Commissioner's Office	504.4	0.0	71.6	576.0	6	489.5	0.0	57.0	546.5	6	493.5	0.0	54.2	547.7	6
Administrative Services	1,523.1	0.0	658.6	2,181.7	37	1,549.7	0.0	583.3	2,133.0	37	1,564.6	0.0	576.5	2,141.1	37
Public Services Office	0.0	0.0	0.0	0.0	0	0.0	0.0	316.5	316.5	6	0.0	0.0	348.4	348.4	6
Trustee Council Projects	0.0	0.0	956.8	956.8	3	0.0	270.2	1,645.2	1,915.4	4	0.0	150.4	1,596.4	1,746.8	4
<b>RDU Total:</b>	<b>2,027.5</b>	<b>0.0</b>	<b>1,687.0</b>	<b>3,714.5</b>	<b>46</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>Statewide Fire Suppression Program</b>															
Fire Suppression	13,993.4	3,815.4	24.1	17,832.9	8	3,182.3	5,321.3	11.8	8,515.4	8	3,545.9	5,321.0	0.0	8,866.9	8
<b>RDU Total:</b>	<b>13,993.4</b>	<b>3,815.4</b>	<b>24.1</b>	<b>17,832.9</b>	<b>8</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>Information/Data Management</b>															
Information Resource Mgmt.	1,775.5	270.0	348.7	2,394.2	34	1,636.2	60.6	346.3	2,043.1	29	1,729.9	30.6	589.9	2,350.4	31
Recorder's Office/UCC	2,295.9	0.0	0.0	2,295.9	43	2,323.5	0.0	67.4	2,390.9	43	2,392.2	0.0	0.0	2,392.2	43
Interdept. IT Chargeback	353.1	0.0	143.1	496.2	0	538.8	0.0	265.5	804.3	4	598.8	0.0	264.9	863.7	5
<b>RDU Total:</b>	<b>4,424.5</b>	<b>270.0</b>	<b>491.8</b>	<b>5,186.3</b>	<b>77</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>

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Parks and Recreation Management</b>															
State Historic Preservation	282.4	81.7	677.3	1,041.4	13	284.1	336.0	662.1	1,282.2	13	289.3	336.5	705.2	1,331.0	13
Parks Management	5,330.6	0.0	391.0	5,721.6	33	5,403.5	0.0	224.3	5,627.8	33	5,620.8	40.0	159.6	5,820.4	34
Parks & Recreation Access	0.0	53.1	1,837.9	1,891.0	31	0.0	23.4	2,017.0	2,040.4	32	0.0	23.4	2,048.1	2,071.5	32
<b>RDU Total:</b>	<b>5,613.0</b>	<b>134.8</b>	<b>2,906.2</b>	<b>8,654.0</b>	<b>77</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>Land Development</b>															
Land Development	6,611.7	3.5	682.1	7,297.3	115	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>6,611.7</b>	<b>3.5</b>	<b>682.1</b>	<b>7,297.3</b>	<b>115</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Oil and Gas Development</b>															
Oil & Gas Development	3,122.4	0.0	1,112.8	4,235.2	54	3,161.5	140.0	1,121.1	4,422.6	54	3,605.5	140.3	1,105.6	4,851.4	55
Pipeline Coordinator	421.9	26.6	2,343.9	2,792.4	22	426.1	165.3	3,410.9	4,002.3	22	434.7	40.2	3,371.0	3,845.9	23
<b>RDU Total:</b>	<b>3,544.3</b>	<b>26.6</b>	<b>3,456.7</b>	<b>7,027.6</b>	<b>76</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>Minerals, Land, and Water Development</b>															
Mining Development	1,184.5	583.4	84.7	1,852.6	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	0	5,576.5	711.2	565.2	6,852.9	95	5,664.7	711.2	496.6	6,872.5	94
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	0	0.0	51.8	2,410.4	2,462.2	26	0.0	51.7	2,658.3	2,710.0	28
Title Acquisition & Defense	0.0	0.0	0.0	0.0	0	972.5	0.0	136.8	1,109.3	14	982.8	0.0	99.5	1,082.3	14
Water Development	781.3	14.2	48.6	844.1	12	793.1	21.6	189.6	1,004.3	11	1,108.7	29.6	122.3	1,260.6	15
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	0	368.0	0.0	149.9	517.9	6	372.1	0.0	97.3	469.4	6

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Minerals, Land, and Water Development</b>															
Geological Development	2,069.8	1,086.2	127.2	3,283.2	27	2,111.5	1,500.4	353.2	3,965.1	28	2,128.1	1,501.5	406.2	4,035.8	28
<b>RDU Total:</b>	<b>4,035.6</b>	<b>1,683.8</b>	<b>260.5</b>	<b>5,979.9</b>	<b>64</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>Forestry Management and Development</b>															
Forest Management & Develop	6,902.0	931.7	1,330.6	9,164.3	61	6,976.8	1,161.6	401.7	8,540.1	60	7,020.1	1,161.9	753.7	8,935.7	60
<b>RDU Total:</b>	<b>6,902.0</b>	<b>931.7</b>	<b>1,330.6</b>	<b>9,164.3</b>	<b>61</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>Agricultural Development</b>															
Agricultural Development	142.7	170.1	547.9	860.7	11	1.5	205.3	955.1	1,161.9	11	1.5	205.4	1,021.1	1,228.0	12
N. Latitude Plant Material Ctr	14.0	642.1	536.8	1,192.9	7	14.5	1,163.5	651.9	1,829.9	9	14.5	1,471.5	649.1	2,135.1	13
<b>RDU Total:</b>	<b>156.7</b>	<b>812.2</b>	<b>1,084.7</b>	<b>2,053.6</b>	<b>18</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>Agr Revolving Loan Pgm Admin</b>															
Agr Revolving Loan Pgm Admin	0.0	0.0	575.2	575.2	5	0.0	0.0	707.1	707.1	5	0.0	0.0	707.9	707.9	5
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>575.2</b>	<b>575.2</b>	<b>5</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>Statehood Defense</b>															
RS2477/Navigability	80.1	0.0	0.0	80.1	0	115.0	0.0	0.0	115.0	0	115.0	0.0	0.0	115.0	0
<b>RDU Total:</b>	<b>80.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80.1</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>Language Section Appropriations</b>															
Language Appropriations	595.8	0.0	0.1	595.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>595.8</b>	<b>0.0</b>	<b>0.1</b>	<b>595.9</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Facilities Maintenance</b>															
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	0	1,268.6	0.0	0.0	1,268.6	0	1,268.6	0.0	3.2	1,271.8	0

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Facilities Maintenance</b>															
Facilities Maintenance	0.0	0.0	237.9	237.9	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>103.6</b>	<b>0.0</b>	<b>237.9</b>	<b>341.5</b>	<b>0</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>Department Total:</b>	<b>48,088.2</b>	<b>7,678.0</b>	<b>13,923.3</b>	<b>69,689.5</b>	<b>555</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>Permanent Full Time:</b>				555					564					581	
<b>Permanent Part Time:</b>				237					232					257	
<b>Non Permanent:</b>				79					99					93	
<b>Total Positions:</b>				<b>871</b>					<b>895</b>					<b>931</b>	