

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Resource Development							
Oil & Hazardous Waste Spill Rs	85.4	0.0	86.5	0.0	0.0	0.0	0.0%
Non-Emergency Projects	122.1	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	0.0	0.0%
Mental Health Lands Admin	712.0	938.5	892.1	955.9	983.2	27.3	2.9%
RDU Total:	1,186.4	1,688.5	1,728.6	1,705.9	1,733.2	27.3	1.6%
Management and Administration							
Commissioner's Office	576.0	535.5	581.3	546.5	547.7	1.2	0.2%
Administrative Services	2,181.7	2,091.2	2,231.5	2,133.0	2,141.1	8.1	0.4%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Services Office	0.0	309.0	0.0	316.5	348.4	31.9	10.1%
Trustee Council Projects	956.8	1,860.5	2,114.0	1,915.4	1,746.8	-168.6	-8.8%
RDU Total:	3,714.5	4,796.2	4,926.8	4,911.4	4,784.0	-127.4	-2.6%
Statewide Fire Suppression Program							
Fire Suppression	17,832.9	8,482.6	19,674.5	8,515.4	8,866.9	351.5	4.1%
RDU Total:	17,832.9	8,482.6	19,674.5	8,515.4	8,866.9	351.5	4.1%
Information/Data Management							
Information Resource Mgmt.	2,394.2	2,009.4	2,842.7	2,043.1	2,350.4	307.3	15.0%
Recorder's Office/UCC	2,295.9	2,295.3	2,298.9	2,390.9	2,392.2	1.3	0.1%
Interdept. IT Chargeback	496.2	799.9	561.4	804.3	863.7	59.4	7.4%
RDU Total:	5,186.3	5,104.6	5,703.0	5,238.3	5,606.3	368.0	7.0%
Parks and Recreation Management							
State Historic Preservation	1,041.4	1,253.3	1,556.9	1,282.2	1,331.0	48.8	3.8%
Parks Management	5,721.6	5,509.5	5,821.0	5,627.8	5,820.4	192.6	3.4%
Parks & Recreation Access	1,891.0	1,996.8	3,964.3	2,040.4	2,071.5	31.1	1.5%
RDU Total:	8,654.0	8,759.6	11,342.2	8,950.4	9,222.9	272.5	3.0%

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Land Development							
Land Development	7,297.3	0.0	7,886.8	0.0	0.0	0.0	0.0%
RDU Total:	7,297.3	0.0	7,886.8	0.0	0.0	0.0	0.0%
Oil and Gas Development							
Oil & Gas Development	4,235.2	4,343.2	4,354.5	4,422.6	4,851.4	428.8	9.7%
Pipeline Coordinator	2,792.4	3,968.4	3,660.8	4,002.3	3,845.9	-156.4	-3.9%
RDU Total:	7,027.6	8,311.6	8,015.3	8,424.9	8,697.3	272.4	3.2%
Minerals, Land, and Water Development							
Mining Development	1,852.6	0.0	2,017.5	0.0	0.0	0.0	0.0%
Claims, Permits, & Leases	0.0	6,430.6	0.0	6,852.9	6,872.5	19.6	0.3%
Land Sales & Municipal Entitlem	0.0	1,272.3	0.0	2,462.2	2,710.0	247.8	10.1%
Title Acquisition & Defense	0.0	1,085.7	0.0	1,109.3	1,082.3	-27.0	-2.4%
Water Development	844.1	985.2	992.8	1,004.3	1,260.6	256.3	25.5%
Director's Office/Mining, Land &	0.0	511.0	0.0	517.9	469.4	-48.5	-9.4%
Geological Development	3,283.2	3,921.4	3,850.6	3,965.1	4,035.8	70.7	1.8%
RDU Total:	5,979.9	14,206.2	6,860.9	15,911.7	16,430.6	518.9	3.3%
Forestry Management and Development							
Forest Management & Develop	9,164.3	8,334.1	9,643.1	8,540.1	8,935.7	395.6	4.6%
RDU Total:	9,164.3	8,334.1	9,643.1	8,540.1	8,935.7	395.6	4.6%
Agricultural Development							
Agricultural Development	860.7	1,141.4	1,153.1	1,161.9	1,228.0	66.1	5.7%
N. Latitude Plant Material Ctr	1,192.9	1,803.9	1,835.9	1,829.9	2,135.1	305.2	16.7%
RDU Total:	2,053.6	2,945.3	2,989.0	2,991.8	3,363.1	371.3	12.4%
Agr Revolving Loan Pgm Admin							
Agr Revolving Loan Pgm Admin	575.2	691.3	691.3	707.1	707.9	0.8	0.1%
RDU Total:	575.2	691.3	691.3	707.1	707.9	0.8	0.1%

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Statehood Defense							
RS2477/Navigability	80.1	115.0	115.0	115.0	115.0	0.0	0.0%
RDU Total:	80.1	115.0	115.0	115.0	115.0	0.0	0.0%
Language Section Appropriations							
Language Appropriations	595.9	0.0	1,356.5	0.0	0.0	0.0	0.0%
RDU Total:	595.9	0.0	1,356.5	0.0	0.0	0.0	0.0%
Facilities Maintenance							
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	1,268.6	1,271.8	3.2	0.3%
Facilities Maintenance	237.9	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	0.0	0.0%
RDU Total:	341.5	1,203.6	1,203.6	2,472.2	2,475.4	3.2	0.1%
General Funds:	48,088.2	36,437.3	48,983.1	37,296.8	39,054.9	1,758.1	4.7%
Federal Funds:	7,678.0	11,065.5	11,739.3	11,132.2	11,215.2	83.0	0.7%
Other Funds:	13,923.3	17,135.8	21,414.2	20,055.2	20,668.2	613.0	3.1%
Total Funds:	69,689.5	64,638.6	82,136.6	68,484.2	70,938.3	2,454.1	3.6%
Permanent Full Time:	555	552	555	564	581	17	3.0%
Permanent Part Time:	237	237	237	232	257	25	10.8%
Non Permanent:	79	79	79	99	93	-6	-6.1%
Total Positions:	871	868	871	895	931	36	4.0%