

GF & Other Funds

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%
Public Services Office	0.0	309.0	0.0	316.5	348.4	31.9	10.1%
Trustee Council Projects	956.8	1,590.3	2,114.0	1,645.2	1,596.4	-48.8	-3.0%
RDU Total:	3,714.5	4,526.0	4,926.8	4,641.2	4,633.6	-7.6	-0.2%
Statewide Fire Suppression Program							
Fire Suppression	14,017.5	3,163.0	14,354.9	3,194.1	3,545.9	351.8	11.0%
RDU Total:	14,017.5	3,163.0	14,354.9	3,194.1	3,545.9	351.8	11.0%
Information/Data Management							
Information Resource Mgmt.	2,124.2	1,949.4	2,372.5	1,982.5	2,319.8	337.3	17.0%
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:	4,916.3	5,044.6	5,232.8	5,177.7	5,575.7	398.0	7.7%
Parks and Recreation Management							
State Historic Preservation	959.7	921.0	1,224.6	946.2	994.5	48.3	5.1%
Parks Management	5,721.6	5,509.5	5,821.0	5,627.8	5,780.4	152.6	2.7%
Parks & Recreation Access	1,837.9	1,974.1	3,341.6	2,017.0	2,048.1	31.1	1.5%
RDU Total:	8,519.2	8,404.6	10,387.2	8,591.0	8,823.0	232.0	2.7%

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Land Development							
Land Development	7,293.8	0.0	7,837.0	0.0	0.0	0.0	0.0%
RDU Total:	7,293.8	0.0	7,837.0	0.0	0.0	0.0	0.0%
Oil and Gas Development							
Oil & Gas Development	4,235.2	4,204.2	4,262.6	4,282.6	4,711.1	428.5	10.0%
Pipeline Coordinator	2,765.8	3,803.4	3,495.8	3,837.0	3,805.7	-31.3	-0.8%
RDU Total:	7,001.0	8,007.6	7,758.4	8,119.6	8,516.8	397.2	4.9%
Minerals, Land, and Water Development							
Mining Development	1,269.2	0.0	1,319.7	0.0	0.0	0.0	0.0%
Claims, Permits, & Leases	0.0	5,732.8	0.0	6,141.7	6,161.3	19.6	0.3%
Land Sales & Municipal Entitlem	0.0	1,222.5	0.0	2,410.4	2,658.3	247.9	10.3%
Title Acquisition & Defense	0.0	1,085.7	0.0	1,109.3	1,082.3	-27.0	-2.4%
Water Development	829.9	963.7	971.3	982.7	1,231.0	248.3	25.3%
Director's Office/Mining, Land &	0.0	511.0	0.0	517.9	469.4	-48.5	-9.4%
Geological Development	2,197.0	2,430.6	2,395.9	2,464.7	2,534.3	69.6	2.8%
RDU Total:	4,296.1	11,946.3	4,686.9	13,626.7	14,136.6	509.9	3.7%
Forestry Management and Development							
Forest Management & Develop	8,232.6	7,193.1	8,502.1	7,378.5	7,773.8	395.3	5.4%
RDU Total:	8,232.6	7,193.1	8,502.1	7,378.5	7,773.8	395.3	5.4%
Agricultural Development							
Agricultural Development	690.6	939.0	933.7	956.6	1,022.6	66.0	6.9%
N. Latitude Plant Material Ctr	550.8	650.5	682.5	666.4	663.6	-2.8	-0.4%
RDU Total:	1,241.4	1,589.5	1,616.2	1,623.0	1,686.2	63.2	3.9%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	13,923.3	17,135.8	21,414.2	20,055.2	20,668.2	613.0	3.1%
Total Funds:	62,011.5	53,573.1	70,397.3	57,352.0	59,723.1	2,371.1	4.1%