

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

<b>Budget Request Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2003 Management Plan vs FY2004 Governor</b>	
<b>Commissioner's Office</b>							
Commissioner's Office	0.0	561.1	761.1	761.1	0.0	-761.1	-100.0%
Unallocated Reduction	0.0	-338.1	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>223.0</b>	<b>761.1</b>	<b>761.1</b>	<b>0.0</b>	<b>-761.1</b>	<b>-100.0%</b>
<b>Management and Administration</b>							
Commissioner's Office	1,218.9	0.0	0.0	0.0	564.7	564.7	100.0%
Administrative Services	2,246.3	2,257.3	2,257.3	2,257.3	2,466.6	209.3	9.3%
Information Resource Mgmt.	0.0	0.0	0.0	0.0	2,600.6	2,600.6	100.0%
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	1,005.9	1,005.9	100.0%
Recorder's Office/UCC	0.0	0.0	0.0	0.0	3,071.9	3,071.9	100.0%
Public Services Office	357.9	388.9	388.9	388.9	393.9	5.0	1.3%
Trustee Council Projects	720.4	1,226.3	1,226.3	1,226.3	695.8	-530.5	-43.3%
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	3,525.0	3,525.0	100.0%
Coastal Zone Mgt	0.0	0.0	0.0	0.0	5,177.3	5,177.3	100.0%
<b>BRU Total:</b>	<b>4,543.5</b>	<b>3,872.5</b>	<b>3,872.5</b>	<b>3,872.5</b>	<b>19,501.7</b>	<b>15,629.2</b>	<b>403.6%</b>
<b>Information/Data Management</b>							
Information Resource Mgmt.	2,352.7	2,527.7	2,521.5	2,521.5	0.0	-2,521.5	-100.0%
Interdept. IT Chargeback	820.9	832.7	832.7	832.7	0.0	-832.7	-100.0%
Recorder's Office/UCC	2,699.7	3,045.8	3,045.8	3,045.8	0.0	-3,045.8	-100.0%
<b>BRU Total:</b>	<b>5,873.3</b>	<b>6,406.2</b>	<b>6,400.0</b>	<b>6,400.0</b>	<b>0.0</b>	<b>-6,400.0</b>	<b>-100.0%</b>
<b>Resource Development</b>							
Oil & Gas Development	0.0	0.0	0.0	0.0	6,386.6	6,386.6	100.0%
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	7,618.1	7,618.1	100.0%
Land Sales & Municipal Entitlement	0.0	0.0	0.0	0.0	3,015.1	3,015.1	100.0%
Title Acquisition & Defense	0.0	0.0	0.0	0.0	1,165.1	1,165.1	100.0%
Water Development	0.0	0.0	0.0	0.0	1,429.2	1,429.2	100.0%

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<b>Resource Development</b>							
RS 2477 Assertions & Litigatio	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	481.4	481.4	100.0%
Forest Management & Develop	0.0	0.0	0.0	0.0	9,537.3	9,537.3	100.0%
EFF Non-Emergency Projects	259.2	250.0	250.0	250.0	250.0	0.0	0.0%
Geological Development	0.0	0.0	0.0	0.0	4,318.6	4,318.6	100.0%
Development - Special Projects	442.5	794.3	2,025.6	2,025.6	2,471.7	446.1	22.0%
Pipeline Coordinator	0.0	0.0	0.0	0.0	3,759.4	3,759.4	100.0%
Mental Health Lands Admin	914.1	983.2	983.2	983.2	1,108.6	125.4	12.8%
<b>BRU Total:</b>	<b>1,615.8</b>	<b>2,027.5</b>	<b>3,258.8</b>	<b>3,258.8</b>	<b>41,656.1</b>	<b>38,397.3</b>	<b>1178.3%</b>
<b>Forestry Management and Development</b>							
Forest Management & Develop	9,900.2	9,527.7	9,512.2	9,512.2	0.0	-9,512.2	-100.0%
<b>BRU Total:</b>	<b>9,900.2</b>	<b>9,527.7</b>	<b>9,512.2</b>	<b>9,512.2</b>	<b>0.0</b>	<b>-9,512.2</b>	<b>-100.0%</b>
<b>Oil and Gas Development</b>							
Oil & Gas Development	5,375.6	5,703.2	5,703.2	5,703.2	0.0	-5,703.2	-100.0%
Pipeline Coordinator	3,388.2	3,934.4	3,889.1	3,889.1	0.0	-3,889.1	-100.0%
Gas Pipeline Office	1,068.6	2,242.5	2,252.5	2,252.5	0.0	-2,252.5	-100.0%
<b>BRU Total:</b>	<b>9,832.4</b>	<b>11,880.1</b>	<b>11,844.8</b>	<b>11,844.8</b>	<b>0.0</b>	<b>-11,844.8</b>	<b>-100.0%</b>
<b>Minerals, Land, and Water Development</b>							
Claims, Permits, & Leases	6,757.0	7,395.3	7,425.6	7,425.6	0.0	-7,425.6	-100.0%
Land Sales & Municipal Entitlem	2,092.4	3,047.0	3,047.0	3,047.0	0.0	-3,047.0	-100.0%
Title Acquisition & Defense	1,257.7	1,097.7	1,097.7	1,097.7	0.0	-1,097.7	-100.0%
Water Development	1,288.3	1,368.1	1,392.1	1,392.1	0.0	-1,392.1	-100.0%
Director's Office/Mining, Land &	446.1	483.9	479.8	479.8	0.0	-479.8	-100.0%
Geological Development	3,741.3	4,138.6	4,024.6	4,024.6	0.0	-4,024.6	-100.0%
<b>BRU Total:</b>	<b>15,582.8</b>	<b>17,530.6</b>	<b>17,466.8</b>	<b>17,466.8</b>	<b>0.0</b>	<b>-17,466.8</b>	<b>-100.0%</b>

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<b>Parks and Recreation Management</b>							
State Historic Preservation	1,050.1	1,349.6	1,394.6	1,394.6	1,359.4	-35.2	-2.5%
Parks Management	6,195.9	5,466.7	5,466.7	5,466.7	5,761.4	294.7	5.4%
Parks & Recreation Access	2,066.4	2,035.7	2,035.7	2,035.7	2,068.3	32.6	1.6%
<b>BRU Total:</b>	<b>9,312.4</b>	<b>8,852.0</b>	<b>8,897.0</b>	<b>8,897.0</b>	<b>9,189.1</b>	<b>292.1</b>	<b>3.3%</b>
<b>Agricultural Development</b>							
Agricultural Development	1,203.4	1,195.4	1,195.4	1,195.4	1,348.5	153.1	12.8%
N. Latitude Plant Material Ctr	1,225.7	2,527.2	2,527.2	2,527.2	2,359.4	-167.8	-6.6%
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	1,046.9	1,046.9	100.0%
Conservation&Development Boæ	0.0	0.0	0.0	0.0	89.9	89.9	100.0%
<b>BRU Total:</b>	<b>2,429.1</b>	<b>3,722.6</b>	<b>3,722.6</b>	<b>3,722.6</b>	<b>4,844.7</b>	<b>1,122.1</b>	<b>30.1%</b>
<b>Agr Revolving Loan Pgm Admin</b>							
Agr Revolving Loan Pgm Admin	571.5	1,043.9	1,043.9	1,043.9	0.0	-1,043.9	-100.0%
<b>BRU Total:</b>	<b>571.5</b>	<b>1,043.9</b>	<b>1,043.9</b>	<b>1,043.9</b>	<b>0.0</b>	<b>-1,043.9</b>	<b>-100.0%</b>
<b>Statehood Defense</b>							
RS 2477 Assertions & Litigatio	111.7	115.0	115.0	115.0	0.0	-115.0	-100.0%
<b>BRU Total:</b>	<b>111.7</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>0.0</b>	<b>-115.0</b>	<b>-100.0%</b>
<b>Facilities Maintenance</b>							
Facilities Maintenance	231.3	1,100.0	1,100.0	1,100.0	300.0	-800.0	-72.7%
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
DNR State Facilities Rent	1,312.1	1,373.4	1,373.4	1,373.4	1,407.5	34.1	2.5%
<b>BRU Total:</b>	<b>1,647.0</b>	<b>2,577.0</b>	<b>2,577.0</b>	<b>2,577.0</b>	<b>1,811.1</b>	<b>-765.9</b>	<b>-29.7%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression	34,275.0	10,551.4	10,466.4	10,466.4	14,238.5	3,772.1	36.0%
<b>BRU Total:</b>	<b>34,275.0</b>	<b>10,551.4</b>	<b>10,466.4</b>	<b>10,466.4</b>	<b>14,238.5</b>	<b>3,772.1</b>	<b>36.0%</b>
<b>Natural Resource Conservation and Development Board</b>							
Conservation&Development Boæ	0.0	114.5	114.5	114.5	0.0	-114.5	-100.0%

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<b>Natural Resource Conservation and Development Board</b>							
Grants to Soil and Water	0.0	475.0	475.0	475.0	0.0	-475.0	-100.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>589.5</b>	<b>589.5</b>	<b>589.5</b>	<b>0.0</b>	<b>-589.5</b>	<b>-100.0%</b>
<b>General Funds:</b>	55,640.9	33,928.9	34,415.7	34,415.7	40,039.5	5,623.8	16.3%
<b>Federal Funds:</b>	13,937.1	13,870.5	13,870.5	13,870.5	17,487.5	3,617.0	26.1%
<b>Other Funds:</b>	26,116.7	31,119.6	32,241.4	32,241.4	33,714.2	1,472.8	4.6%
<b>Total Funds:</b>	<b>95,694.7</b>	<b>78,919.0</b>	<b>80,527.6</b>	<b>80,527.6</b>	<b>91,241.2</b>	<b>10,713.6</b>	<b>13.3%</b>
<b>Permanent Full Time:</b>	630	606	606	613	681	68	11.1%
<b>Permanent Part Time:</b>	234	237	236	281	284	3	1.1%
<b>Non Permanent:</b>	95	98	99	101	100	-1	-1.0%
<b>Total Positions:</b>	<b>959</b>	<b>941</b>	<b>941</b>	<b>995</b>	<b>1,065</b>	<b>70</b>	<b>-0.1%</b>