

**GF & Other Funds**

**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	2,490.7	2,490.7	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	1,075.3	1,075.3	1,075.3	620.7	-454.6	-42.3%
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	3,500.0	3,500.0	100.0%
Coastal Zone Mgt	0.0	0.0	0.0	0.0	1,502.4	1,502.4	100.0%
<b>BRU Total:</b>	<b>4,543.5</b>	<b>3,721.5</b>	<b>3,721.5</b>	<b>3,721.5</b>	<b>15,616.8</b>	<b>11,895.3</b>	<b>319.6%</b>
<b>Information/Data Management</b>							
Information Resource Mgmt.	2,322.1	2,296.8	2,290.6	2,290.6	0.0	-2,290.6	-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>5,842.7</b>	<b>6,175.3</b>	<b>6,169.1</b>	<b>6,169.1</b>	<b>0.0</b>	<b>-6,169.1</b>	<b>-100.0%</b>
<b>Resource Development</b>							
Oil & Gas Development	0.0	0.0	0.0	0.0	6,244.1	6,244.1	100.0%
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	6,875.0	6,875.0	100.0%
Land Sales & Municipal Entitlement	0.0	0.0	0.0	0.0	2,958.9	2,958.9	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	1,389.4	1,389.4	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	8,348.3	8,348.3	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	3,106.7	3,106.7	100.0%
Development - Special Projects	442.5	794.3	2,025.6	2,025.6	2,094.9	69.3	3.4%
Pipeline Coordinator	0.0	0.0	0.0	0.0	3,718.4	3,718.4	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>37,855.8</b>	<b>34,597.0</b>	<b>1061.6%</b>
<b>Forestry Management and Development</b>							
Forest Management & Develop	9,094.6	8,346.5	8,331.0	8,331.0	0.0	-8,331.0	-100.0%
<b>BRU Total:</b>	<b>9,094.6</b>	<b>8,346.5</b>	<b>8,331.0</b>	<b>8,331.0</b>	<b>0.0</b>	<b>-8,331.0</b>	<b>-100.0%</b>
<b>Oil and Gas Development</b>							
Oil & Gas Development	5,375.6	5,561.5	5,561.5	5,561.5	0.0	-5,561.5	-100.0%
Pipeline Coordinator	3,357.3	3,893.9	3,848.6	3,848.6	0.0	-3,848.6	-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>9,801.5</b>	<b>11,697.9</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>-11,662.6</b>	<b>-100.0%</b>
<b>Minerals, Land, and Water Development</b>							
Claims, Permits, & Leases	6,310.1	6,659.0	6,689.3	6,689.3	0.0	-6,689.3	-100.0%
Land Sales & Municipal Entitlem	2,092.3	2,991.2	2,991.2	2,991.2	0.0	-2,991.2	-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	1,230.4	1,328.4	1,352.4	1,352.4	0.0	-1,352.4	-100.0%
Director's Office/Mining, Land &	446.1	483.9	479.8	479.8	0.0	-479.8	-100.0%
Geological Development	2,508.6	2,626.7	2,512.7	2,512.7	0.0	-2,512.7	-100.0%
<b>BRU Total:</b>	<b>13,845.2</b>	<b>15,186.9</b>	<b>15,123.1</b>	<b>15,123.1</b>	<b>0.0</b>	<b>-15,123.1</b>	<b>-100.0%</b>

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<b>Parks and Recreation Management</b>							
State Historic Preservation	1,032.5	1,009.3	1,054.3	1,054.3	1,015.9	-38.4	-3.6%
Parks Management	6,168.7	5,426.7	5,426.7	5,426.7	5,721.4	294.7	5.4%
Parks & Recreation Access	2,006.4	2,012.2	2,012.2	2,012.2	2,044.1	31.9	1.6%
<b>BRU Total:</b>	<b>9,207.6</b>	<b>8,448.2</b>	<b>8,493.2</b>	<b>8,493.2</b>	<b>8,781.4</b>	<b>288.2</b>	<b>3.4%</b>
<b>Agricultural Development</b>							
Agricultural Development	926.9	987.6	987.6	987.6	961.9	-25.7	-2.6%
N. Latitude Plant Material Ctr	555.9	679.1	679.1	679.1	681.8	2.7	0.4%
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>1,482.8</b>	<b>1,666.7</b>	<b>1,666.7</b>	<b>1,666.7</b>	<b>2,780.5</b>	<b>1,113.8</b>	<b>66.8%</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	23,993.7	3,229.6	3,144.6	3,144.6	6,908.1	3,763.5	119.7%
<b>BRU Total:</b>	<b>23,993.7</b>	<b>3,229.6</b>	<b>3,144.6</b>	<b>3,144.6</b>	<b>6,908.1</b>	<b>3,763.5</b>	<b>119.7%</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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>81,757.6</b>	<b>65,048.5</b>	<b>66,657.1</b>	<b>66,657.1</b>	<b>73,753.7</b>	<b>7,096.6</b>	<b>10.6%</b>