

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

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commissioner's Office</b>															
Commissioner's Office	557.3	0.0	54.9	612.2	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>557.3</b>	<b>0.0</b>	<b>54.9</b>	<b>612.2</b>	<b>6</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>Management and Administration</b>															
Commissioner's Office	0.0	0.0	0.0	0.0	0	1,274.2	0.0	56.6	1,330.8	6	0.0	0.0	0.0	0.0	0
Administrative Services	1,523.2	0.0	810.7	2,333.9	38	1,516.1	0.0	983.4	2,499.5	39	0.0	0.0	0.0	0.0	0
Information Resource Mgmt.	0.0	0.0	0.0	0.0	0	1,602.2	111.4	850.5	2,564.1	29	0.0	0.0	0.0	0.0	0
Coastal Mgt	0.0	0.0	0.0	0.0	0	1,073.9	3,682.0	444.0	5,199.9	30	0.0	0.0	0.0	0.0	0
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	0	1,714.4	25.2	1,815.2	3,554.8	37	0.0	0.0	0.0	0.0	0
Recorder's Office/UCC	0.0	0.0	0.0	0.0	0	0.0	0.0	3,111.2	3,111.2	43	0.0	0.0	0.0	0.0	0
Public Services Office	0.0	0.0	354.2	354.2	6	0.0	0.0	399.3	399.3	6	0.0	0.0	0.0	0.0	0
Trustee Council Projects	0.0	0.0	480.7	480.7	4	0.0	75.1	620.7	695.8	2	0.0	0.0	0.0	0.0	0
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	0	826.0	0.0	184.3	1,010.3	5	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,523.2</b>	<b>0.0</b>	<b>1,645.6</b>	<b>3,168.8</b>	<b>48</b>	<b>8,006.8</b>	<b>3,893.7</b>	<b>8,465.2</b>	<b>20,365.7</b>	<b>197</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Information/Data Management</b>															
Information Resource Mgmt.	1,631.5	617.2	624.7	2,873.4	30	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Recorder's Office/UCC	0.0	0.0	3,205.4	3,205.4	43	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Interdept. IT Chargeback	545.5	0.0	89.5	635.0	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>2,177.0</b>	<b>617.2</b>	<b>3,919.6</b>	<b>6,713.8</b>	<b>78</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	3,644.1	0.0	2,017.1	5,661.2	59	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Pipeline Coordinator	357.0	36.6	3,005.6	3,399.2	24	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Gas Pipeline Office	10.0	0.0	46.8	56.8	8	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>4,011.1</b>	<b>36.6</b>	<b>5,069.5</b>	<b>9,117.2</b>	<b>91</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>Minerals, Land, and Water Development</b>															
Claims, Permits, & Leases	5,145.4	701.3	1,501.0	7,347.7	97	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Minerals, Land, and Water Development</b>															
Land Sales & Municipal Entitlem.	0.0	27.1	2,686.8	2,713.9	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Title Acquisition & Defense	1,020.2	0.0	65.3	1,085.5	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Water Development	919.6	16.7	225.1	1,161.4	15	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Director's Office/Mining, Land &	379.1	0.0	46.5	425.6	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Geological Development	1,999.8	2,172.9	301.3	4,474.0	32	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>9,464.1</b>	<b>2,918.0</b>	<b>4,826.0</b>	<b>17,208.1</b>	<b>198</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>Forestry Management and Development</b>															
Forest Management & Develop	6,561.0	958.8	2,706.7	10,226.5	63	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>6,561.0</b>	<b>958.8</b>	<b>2,706.7</b>	<b>10,226.5</b>	<b>63</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>Resource Development</b>															
Commissioner's Office	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	650.2	0.0	88.9	739.1	7
Administrative Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,116.4	0.0	813.0	1,929.4	28
Information Resource Mgmt.	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,602.2	116.2	954.8	2,673.2	29
Oil & Gas Development	0.0	0.0	0.0	0.0	0	4,036.1	143.4	2,394.1	6,573.6	61	5,169.6	146.6	2,686.1	8,002.3	76
Pipeline Coordinator	0.0	0.0	0.0	0.0	0	413.7	41.3	3,323.8	3,778.8	25	413.7	42.3	3,384.9	3,840.9	25
Coastal Mgt	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,157.1	3,712.5	431.9	5,301.5	32
Large Project Permitting	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	102.3	445.3	1,810.9	2,358.5	11
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,737.6	25.7	1,868.2	3,631.5	37
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	0	5,283.5	750.8	1,669.0	7,703.3	100	5,423.9	777.3	1,775.6	7,976.8	97
Land Sales & Municipal Entitlem.	0.0	0.0	0.0	0.0	0	0.0	56.8	2,987.6	3,044.4	37	0.0	58.3	3,524.6	3,582.9	45
Title Acquisition & Defense	0.0	0.0	0.0	0.0	0	1,063.1	0.0	115.6	1,178.7	15	1,063.1	0.0	119.4	1,182.5	15
Water Development	0.0	0.0	0.0	0.0	0	861.1	39.9	542.3	1,443.3	16	861.1	40.2	609.1	1,510.4	16
RS 2477 Assertions & Litigatio	0.0	0.0	0.0	0.0	0	116.3	0.0	0.0	116.3	1	116.3	0.0	150.0	266.3	1
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	0	384.1	0.0	100.5	484.6	6	384.1	0.0	19.0	403.1	5
Forest Management & Develop	0.0	0.0	0.0	0.0	0	2,463.8	1,197.6	1,325.9	4,987.3	42	2,395.8	1,119.8	1,364.8	4,880.4	42
EFF Non-Emergency Projects	0.0	0.0	377.4	377.4	0	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Resource Development</b>															
Geological Development	0.0	0.0	0.0	0.0	0	1,945.1	1,216.4	1,034.7	4,196.2	32	1,725.1	1,624.0	1,410.3	4,759.4	33
Recorder's Office/UCC	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	3,360.1	3,360.1	44
Agricultural Development	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	121.5	392.7	1,050.5	1,564.7	13
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	14.5	1,061.2	1,000.7	2,076.4	12
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,063.1	1,063.1	8
Conservation&Development Board	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	91.9	91.9	1
Public Services Office	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	384.6	384.6	6
Trustee Council Projects	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	40.5	615.7	656.2	1
Development - Special Projects	62.0	136.0	756.5	954.5	0	248.0	376.8	2,590.3	3,215.1	9	0.0	0.0	601.8	601.8	0
Mental Health Lands Admin	0.0	0.0	1,081.0	1,081.0	9	0.0	0.0	1,108.6	1,108.6	9	0.0	0.0	1,181.2	1,181.2	10
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	852.8	0.0	234.5	1,087.3	5
Human Resources Chargeback	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	399.7	0.0	304.6	704.3	0
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,401.2	0.0	345.6	1,746.8	0
Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	300.0	300.0	0
<b>RDU Total:</b>	<b>62.0</b>	<b>136.0</b>	<b>2,214.9</b>	<b>2,412.9</b>	<b>9</b>	<b>16,814.8</b>	<b>3,823.0</b>	<b>17,442.4</b>	<b>38,080.2</b>	<b>353</b>	<b>26,708.2</b>	<b>9,602.6</b>	<b>31,795.8</b>	<b>68,106.6</b>	<b>599</b>
<b>Statewide Fire Suppression Program</b>															
Fire Suppression Preparedness	0.0	0.0	0.0	0.0	0	10,738.7	377.4	456.0	11,572.1	31	4,897.3	542.5	7,159.5	12,599.3	30
Fire Suppression Activity	0.0	0.0	0.0	0.0	0	7,363.5	6,960.4	0.0	14,323.9	0	724.4	3,460.4	7,489.1	11,673.9	0
Fire Suppression	27,412.8	12,220.6	549.7	40,183.1	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>27,412.8</b>	<b>12,220.6</b>	<b>549.7</b>	<b>40,183.1</b>	<b>10</b>	<b>18,102.2</b>	<b>7,337.8</b>	<b>456.0</b>	<b>25,896.0</b>	<b>31</b>	<b>5,621.7</b>	<b>4,002.9</b>	<b>14,648.6</b>	<b>24,273.2</b>	<b>30</b>
<b>Parks and Recreation Management</b>															
State Historic Preservation	339.2	6.5	808.0	1,153.7	12	297.4	346.2	728.5	1,372.1	12	297.4	354.9	750.5	1,402.8	12
Parks Management	4,542.1	1.1	1,428.3	5,971.5	38	3,532.8	40.0	2,241.4	5,814.2	38	3,477.8	40.8	2,280.2	5,798.8	38
Parks & Recreation Access	0.0	8.6	1,744.3	1,752.9	28	0.0	24.4	2,070.8	2,095.2	28	0.0	24.9	2,158.5	2,183.4	28
<b>RDU Total:</b>	<b>4,881.3</b>	<b>16.2</b>	<b>3,980.6</b>	<b>8,878.1</b>	<b>78</b>	<b>3,830.2</b>	<b>410.6</b>	<b>5,040.7</b>	<b>9,281.5</b>	<b>78</b>	<b>3,775.2</b>	<b>420.6</b>	<b>5,189.2</b>	<b>9,385.0</b>	<b>78</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Agricultural Development</b>															
Agricultural Development	0.0	167.7	839.7	1,007.4	12	38.5	388.4	968.3	1,395.2	13	0.0	0.0	0.0	0.0	0
N. Latitude Plant Material Ctr	6.9	991.0	527.7	1,525.6	13	14.5	1,694.4	675.3	2,384.2	13	0.0	0.0	0.0	0.0	0
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0	0.0	0.0	1,051.3	1,051.3	5	0.0	0.0	0.0	0.0	0
Conservation&Development Board	0.0	0.0	0.0	0.0	0	0.0	0.0	89.9	89.9	1	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>6.9</b>	<b>1,158.7</b>	<b>1,367.4</b>	<b>2,533.0</b>	<b>25</b>	<b>53.0</b>	<b>2,082.8</b>	<b>2,784.8</b>	<b>4,920.6</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Agr Revolving Loan Pgm Admin</b>															
Agr Revolving Loan Pgm Admin	0.0	0.0	617.2	617.2	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>617.2</b>	<b>617.2</b>	<b>5</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>Natural Resource Conservation and Development Board</b>															
Conservation&Development Board	0.0	0.0	109.6	109.6	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>109.6</b>	<b>109.6</b>	<b>1</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>Statehood Defense</b>															
RS 2477 Assertions & Litigatio	111.2	0.0	0.0	111.2	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>111.2</b>	<b>0.0</b>	<b>0.0</b>	<b>111.2</b>	<b>1</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	1,260.9	0.0	146.7	1,407.6	0	1,268.6	0.0	138.9	1,407.5	0	0.0	0.0	0.0	0.0	0
Facilities Maintenance	0.0	0.0	327.8	327.8	0	0.0	0.0	300.0	300.0	0	0.0	0.0	0.0	0.0	0
Fbks. Office Bldg. Chargeback	103.6	0.0	0.0	103.6	0	103.6	0.0	0.0	103.6	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,364.5</b>	<b>0.0</b>	<b>474.5</b>	<b>1,839.0</b>	<b>0</b>	<b>1,372.2</b>	<b>0.0</b>	<b>438.9</b>	<b>1,811.1</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department of Natural Resources Total:</b>	<b>58,132.4</b>	<b>18,062.1</b>	<b>27,536.2</b>	<b>103,730.7</b>	<b>613</b>	<b>48,179.2</b>	<b>17,547.9</b>	<b>34,628.0</b>	<b>100,355.1</b>	<b>691</b>	<b>36,105.1</b>	<b>14,026.1</b>	<b>51,633.6</b>	<b>101,764.8</b>	<b>707</b>
<b>Permanent Full Time:</b>				613					691					707	
<b>Permanent Part Time:</b>				281					276					265	
<b>Non Permanent:</b>				101					98					102	
<b>Total Positions:</b>				<b>995</b>					<b>1,065</b>					<b>1,074</b>	