

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor		
Commissioner's Office								
Commissioner's Office	612.2	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	612.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Management and Administration								
Commissioner's Office	0.0	566.8	1,330.8	1,330.8	0.0	-1,330.8	-100.0%	
Administrative Services	2,333.9	2,499.5	2,499.5	2,499.5	0.0	-2,499.5	-100.0%	
Information Resource Mgmt.	0.0	2,629.1	2,564.1	2,564.1	0.0	-2,564.1	-100.0%	
Coastal Mgt	0.0	5,199.9	5,199.9	5,199.9	0.0	-5,199.9	-100.0%	
Habitat Mgt & Permitting	0.0	3,554.8	3,554.8	3,554.8	0.0	-3,554.8	-100.0%	
Recorder's Office/UCC	0.0	3,111.2	3,111.2	3,111.2	0.0	-3,111.2	-100.0%	
Public Services Office	354.2	399.3	399.3	399.3	0.0	-399.3	-100.0%	
Trustee Council Projects	480.7	695.8	695.8	695.8	0.0	-695.8	-100.0%	
Interdept. IT Chargeback	0.0	1,010.3	1,010.3	1,010.3	0.0	-1,010.3	-100.0%	
RDU Total:	3,168.8	19,666.7	20,365.7	20,365.7	0.0	-20,365.7	-100.0%	
Information/Data Management								
Information Resource Mgmt.	2,873.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Recorder's Office/UCC	3,205.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Interdept. IT Chargeback	635.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	6,713.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Oil and Gas Development								
Oil & Gas Development	5,661.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Pipeline Coordinator	3,399.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Gas Pipeline Office	56.8	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	9,117.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Minerals, Land, and Water Development								
Claims, Permits, & Leases	7,347.7	0.0	0.0	0.0	0.0	0.0	0.0%	
Land Sales & Municipal Entitlem	2,713.9	0.0	0.0	0.0	0.0	0.0	0.0%	

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Minerals, Land, and Water Development								
Title Acquisition & Defense	1,085.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Water Development	1,161.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Director's Office/Mining, Land &	425.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Geological Development	4,474.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	17,208.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Forestry Management and Development								
Forest Management & Develop	10,226.5	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	10,226.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Resource Development								
Commissioner's Office	0.0	0.0	0.0	0.0	739.1	739.1	100.0%	
Administrative Services	0.0	0.0	0.0	0.0	1,929.4	1,929.4	100.0%	
Information Resource Mgmt.	0.0	0.0	0.0	0.0	2,673.2	2,673.2	100.0%	
Oil & Gas Development	0.0	6,423.6	6,573.6	6,573.6	8,002.3	1,428.7	21.7%	
Pipeline Coordinator	0.0	3,778.8	3,778.8	3,778.8	3,840.9	62.1	1.6%	
Coastal Mgt	0.0	0.0	0.0	0.0	5,301.5	5,301.5	100.0%	
Large Project Permitting	0.0	0.0	0.0	0.0	2,358.5	2,358.5	100.0%	
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	3,631.5	3,631.5	100.0%	
Claims, Permits, & Leases	0.0	7,703.3	7,703.3	7,703.3	7,976.8	273.5	3.6%	
Land Sales & Municipal Entitlem	0.0	3,044.4	3,044.4	3,044.4	3,582.9	538.5	17.7%	
Title Acquisition & Defense	0.0	1,178.7	1,178.7	1,178.7	1,182.5	3.8	0.3%	
Water Development	0.0	1,443.3	1,443.3	1,443.3	1,510.4	67.1	4.6%	
RS 2477 Assertions & Litigatio	0.0	116.3	116.3	116.3	266.3	150.0	129.0%	
Director's Office/Mining, Land &	0.0	484.6	484.6	484.6	403.1	-81.5	-16.8%	
Forest Management & Develop	0.0	4,987.3	4,987.3	4,987.3	4,880.4	-106.9	-2.1%	
EFF Non-Emergency Projects	377.4	250.0	250.0	250.0	250.0	0.0	0.0%	

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Resource Development							
Geological Development	0.0	4,346.2	4,196.2	4,196.2	4,759.4	563.2	13.4%
Recorder's Office/UCC	0.0	0.0	0.0	0.0	3,360.1	3,360.1	100.0%
Agricultural Development	0.0	0.0	0.0	0.0	1,564.7	1,564.7	100.0%
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	2,076.4	2,076.4	100.0%
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	1,063.1	1,063.1	100.0%
Conservation&Development Boz	0.0	0.0	0.0	0.0	91.9	91.9	100.0%
Public Services Office	0.0	0.0	0.0	0.0	384.6	384.6	100.0%
Trustee Council Projects	0.0	0.0	0.0	0.0	656.2	656.2	100.0%
Development - Special Projects	954.5	2,472.6	3,215.1	3,215.1	601.8	-2,613.3	-81.3%
Mental Health Lands Admin	1,081.0	1,108.6	1,108.6	1,108.6	1,181.2	72.6	6.5%
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	1,087.3	1,087.3	100.0%
Human Resources Chargeback	0.0	0.0	0.0	0.0	704.3	704.3	100.0%
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	1,746.8	1,746.8	100.0%
Facilities Maintenance	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
RDU Total:	2,412.9	37,337.7	38,080.2	38,080.2	68,106.6	30,026.4	78.9%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	0.0	11,962.1	11,572.1	11,572.1	12,599.3	1,027.2	8.9%
Fire Suppression Activity	0.0	14,323.9	14,323.9	14,323.9	11,673.9	-2,650.0	-18.5%
Fire Suppression	40,183.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	40,183.1	26,286.0	25,896.0	25,896.0	24,273.2	-1,622.8	-6.3%
Parks and Recreation Management							
State Historic Preservation	1,153.7	1,372.1	1,372.1	1,372.1	1,402.8	30.7	2.2%
Parks Management	5,971.5	5,814.2	5,814.2	5,814.2	5,798.8	-15.4	-0.3%
Parks & Recreation Access	1,752.9	2,095.2	2,095.2	2,095.2	2,183.4	88.2	4.2%
RDU Total:	8,878.1	9,281.5	9,281.5	9,281.5	9,385.0	103.5	1.1%

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Agricultural Development							
Agricultural Development	1,007.4	1,358.2	1,395.2	1,395.2	0.0	-1,395.2	-100.0%
N. Latitude Plant Material Ctr	1,525.6	2,384.2	2,384.2	2,384.2	0.0	-2,384.2	-100.0%
Agr Revolving Loan Pgm Admin	0.0	1,051.3	1,051.3	1,051.3	0.0	-1,051.3	-100.0%
Conservation&Development Board	0.0	89.9	89.9	89.9	0.0	-89.9	-100.0%
RDU Total:	2,533.0	4,883.6	4,920.6	4,920.6	0.0	-4,920.6	-100.0%
Agr Revolving Loan Pgm Admin							
Agr Revolving Loan Pgm Admin	617.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	617.2	0.0	0.0	0.0	0.0	0.0	0.0%
Natural Resource Conservation and Development Board							
Conservation&Development Board	109.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	109.6	0.0	0.0	0.0	0.0	0.0	0.0%
Statehood Defense							
RS 2477 Assertions & Litigation	111.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	111.2	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Maintenance							
DNR Facilities Rent/Chargeback	1,407.6	1,407.5	1,407.5	1,407.5	0.0	-1,407.5	-100.0%
Facilities Maintenance	327.8	300.0	300.0	300.0	0.0	-300.0	-100.0%

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Facilities Maintenance							
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	-103.6	-100.0%
RDU Total:	1,839.0	1,811.1	1,811.1	1,811.1	0.0	-1,811.1	-100.0%
General Funds:	58,132.4	47,735.2	48,179.2	48,179.2	36,105.1	-12,074.1	-25.1%
Federal Funds:	18,062.1	17,547.9	17,547.9	17,547.9	14,026.1	-3,521.8	-20.1%
Other Funds:	27,536.2	33,983.5	34,628.0	34,628.0	51,633.6	17,005.6	49.1%
Total Funds:	103,730.7	99,266.6	100,355.1	100,355.1	101,764.8	1,409.7	1.4%
Permanent Full Time:	613	681	680	691	707	16	2.3%
Permanent Part Time:	281	284	280	276	265	-11	-4.0%
Non Permanent:	101	100	98	98	102	4	4.1%
Total Positions:	995	1,065	1,058	1,065	1,074	9	0.4%