

General Funds

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	557.3	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	557.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Management and Administration								
Commissioner's Office	0.0	510.2	1,274.2	1,274.2	0.0	-1,274.2	-100.0%	
Administrative Services	1,523.2	1,516.1	1,516.1	1,516.1	0.0	-1,516.1	-100.0%	
Information Resource Mgmt.	0.0	1,667.2	1,602.2	1,602.2	0.0	-1,602.2	-100.0%	
Coastal Mgt	0.0	1,073.9	1,073.9	1,073.9	0.0	-1,073.9	-100.0%	
Habitat Mgt & Permitting	0.0	1,714.4	1,714.4	1,714.4	0.0	-1,714.4	-100.0%	
Interdept. IT Chargeback	0.0	826.0	826.0	826.0	0.0	-826.0	-100.0%	
RDU Total:	1,523.2	7,307.8	8,006.8	8,006.8	0.0	-8,006.8	-100.0%	
Information/Data Management								
Information Resource Mgmt.	1,631.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Interdept. IT Chargeback	545.5	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	2,177.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Oil and Gas Development								
Oil & Gas Development	3,644.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Pipeline Coordinator	357.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Gas Pipeline Office	10.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	4,011.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Minerals, Land, and Water Development								
Claims, Permits, & Leases	5,145.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Title Acquisition & Defense	1,020.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Water Development	919.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Director's Office/Mining, Land &	379.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Geological Development	1,999.8	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	9,464.1	0.0	0.0	0.0	0.0	0.0	0.0%	

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Forestry Management and Development							
Forest Management & Develop	6,561.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,561.0	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	650.2	650.2	100.0%
Administrative Services	0.0	0.0	0.0	0.0	1,116.4	1,116.4	100.0%
Information Resource Mgmt.	0.0	0.0	0.0	0.0	1,602.2	1,602.2	100.0%
Oil & Gas Development	0.0	4,036.1	4,036.1	4,036.1	5,169.6	1,133.5	28.1%
Pipeline Coordinator	0.0	413.7	413.7	413.7	413.7	0.0	0.0%
Coastal Mgt	0.0	0.0	0.0	0.0	1,157.1	1,157.1	100.0%
Large Project Permitting	0.0	0.0	0.0	0.0	102.3	102.3	100.0%
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	1,737.6	1,737.6	100.0%
Claims, Permits, & Leases	0.0	5,283.5	5,283.5	5,283.5	5,423.9	140.4	2.7%
Title Acquisition & Defense	0.0	1,063.1	1,063.1	1,063.1	1,063.1	0.0	0.0%
Water Development	0.0	861.1	861.1	861.1	861.1	0.0	0.0%
RS 2477 Assertions & Litigatio	0.0	116.3	116.3	116.3	116.3	0.0	0.0%
Director's Office/Mining, Land &	0.0	384.1	384.1	384.1	384.1	0.0	0.0%
Forest Management & Develop	0.0	2,463.8	2,463.8	2,463.8	2,395.8	-68.0	-2.8%
Geological Development	0.0	2,095.1	1,945.1	1,945.1	1,725.1	-220.0	-11.3%
Agricultural Development	0.0	0.0	0.0	0.0	121.5	121.5	100.0%
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	14.5	14.5	100.0%
Development - Special Projects	62.0	0.0	248.0	248.0	0.0	-248.0	-100.0%
Interdept. IT Chargeback	0.0	0.0	0.0	0.0	852.8	852.8	100.0%
Human Resources Chargeback	0.0	0.0	0.0	0.0	399.7	399.7	100.0%
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
RDU Total:	62.0	16,716.8	16,814.8	16,814.8	26,708.2	9,893.4	58.8%

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Statewide Fire Suppression Program							
Fire Suppression Preparedness	0.0	11,128.7	10,738.7	10,738.7	4,897.3	-5,841.4	-54.4%
Fire Suppression Activity	0.0	7,363.5	7,363.5	7,363.5	724.4	-6,639.1	-90.2%
Fire Suppression	27,412.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	27,412.8	18,492.2	18,102.2	18,102.2	5,621.7	-12,480.5	-68.9%
Parks and Recreation Management							
State Historic Preservation	339.2	297.4	297.4	297.4	297.4	0.0	0.0%
Parks Management	4,542.1	3,532.8	3,532.8	3,532.8	3,477.8	-55.0	-1.6%
RDU Total:	4,881.3	3,830.2	3,830.2	3,830.2	3,775.2	-55.0	-1.4%
Agricultural Development							
Agricultural Development	0.0	1.5	38.5	38.5	0.0	-38.5	-100.0%
N. Latitude Plant Material Ctr	6.9	14.5	14.5	14.5	0.0	-14.5	-100.0%
RDU Total:	6.9	16.0	53.0	53.0	0.0	-53.0	-100.0%
Statehood Defense							
RS 2477 Assertions & Litigatio	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	1,260.9	1,268.6	1,268.6	1,268.6	0.0	-1,268.6	-100.0%
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	-103.6	-100.0%
RDU Total:	1,364.5	1,372.2	1,372.2	1,372.2	0.0	-1,372.2	-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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	58,132.4	47,735.2	48,179.2	48,179.2	36,105.1	-12,074.1	-25.1%