

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Commissioner's Office</b>							
Commissioner's Office	612.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>612.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Management and Administration</b>							
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	2,517.7	2,452.7	2,452.7	0.0	-2,452.7	-100.0%
Coastal Mgt	0.0	1,517.9	1,517.9	1,517.9	0.0	-1,517.9	-100.0%
Habitat Mgt & Permitting	0.0	3,529.6	3,529.6	3,529.6	0.0	-3,529.6	-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	620.7	620.7	620.7	0.0	-620.7	-100.0%
Interdept. IT Chargeback	0.0	1,010.3	1,010.3	1,010.3	0.0	-1,010.3	-100.0%
<b>RDU Total:</b>	<b>3,168.8</b>	<b>15,773.0</b>	<b>16,472.0</b>	<b>16,472.0</b>	<b>0.0</b>	<b>-16,472.0</b>	<b>-100.0%</b>
<b>Information/Data Management</b>							
Information Resource Mgmt.	2,256.2	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%
<b>RDU Total:</b>	<b>6,096.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Oil and Gas Development</b>							
Oil & Gas Development	5,661.2	0.0	0.0	0.0	0.0	0.0	0.0%
Pipeline Coordinator	3,362.6	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%
<b>RDU Total:</b>	<b>9,080.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Minerals, Land, and Water Development</b>							
Claims, Permits, & Leases	6,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
Land Sales & Municipal Entitlem	2,686.8	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Minerals, Land, and Water Development</b>								
Title Acquisition & Defense	1,085.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Water Development	1,144.7	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	2,301.1	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>14,290.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Forestry Management and Development</b>								
Forest Management & Develop	9,267.7	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>9,267.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Resource Development</b>								
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	2,557.0	2,557.0	100.0%	
Oil & Gas Development	0.0	6,280.2	6,430.2	6,430.2	7,855.7	1,425.5	22.2%	
Pipeline Coordinator	0.0	3,737.5	3,737.5	3,737.5	3,798.6	61.1	1.6%	
Coastal Mgt	0.0	0.0	0.0	0.0	1,589.0	1,589.0	100.0%	
Large Project Permitting	0.0	0.0	0.0	0.0	1,913.2	1,913.2	100.0%	
Habitat Mgt & Permitting	0.0	0.0	0.0	0.0	3,605.8	3,605.8	100.0%	
Claims, Permits, & Leases	0.0	6,952.5	6,952.5	6,952.5	7,199.5	247.0	3.6%	
Land Sales & Municipal Entitlem	0.0	2,987.6	2,987.6	2,987.6	3,524.6	537.0	18.0%	
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	1,403.4	1,403.4	1,403.4	1,470.2	66.8	4.8%	
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	3,789.7	3,789.7	3,789.7	3,760.6	-29.1	-0.8%	
EFF Non-Emergency Projects	377.4	250.0	250.0	250.0	250.0	0.0	0.0%	

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<b>Resource Development</b>							
Geological Development	0.0	3,129.8	2,979.8	2,979.8	3,135.4	155.6	5.2%
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	1,172.0	1,172.0	100.0%
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	1,015.2	1,015.2	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	615.7	615.7	100.0%
Development - Special Projects	818.5	2,095.8	2,838.3	2,838.3	601.8	-2,236.5	-78.8%
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%
<b>RDU Total:</b>	<b>2,276.9</b>	<b>33,514.7</b>	<b>34,257.2</b>	<b>34,257.2</b>	<b>58,504.0</b>	<b>24,246.8</b>	<b>70.8%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	0.0	11,584.7	11,194.7	11,194.7	12,056.8	862.1	7.7%
Fire Suppression Activity	0.0	7,363.5	7,363.5	7,363.5	8,213.5	850.0	11.5%
Fire Suppression	27,962.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>27,962.5</b>	<b>18,948.2</b>	<b>18,558.2</b>	<b>18,558.2</b>	<b>20,270.3</b>	<b>1,712.1</b>	<b>9.2%</b>
<b>Parks and Recreation Management</b>							
State Historic Preservation	1,147.2	1,025.9	1,025.9	1,025.9	1,047.9	22.0	2.1%
Parks Management	5,970.4	5,774.2	5,774.2	5,774.2	5,758.0	-16.2	-0.3%
Parks & Recreation Access	1,744.3	2,070.8	2,070.8	2,070.8	2,158.5	87.7	4.2%
<b>RDU Total:</b>	<b>8,861.9</b>	<b>8,870.9</b>	<b>8,870.9</b>	<b>8,870.9</b>	<b>8,964.4</b>	<b>93.5</b>	<b>1.1%</b>

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<b>Agricultural Development</b>							
Agricultural Development	839.7	969.8	1,006.8	1,006.8	0.0	-1,006.8	-100.0%
N. Latitude Plant Material Ctr	534.6	689.8	689.8	689.8	0.0	-689.8	-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%
<b>RDU Total:</b>	<b>1,374.3</b>	<b>2,800.8</b>	<b>2,837.8</b>	<b>2,837.8</b>	<b>0.0</b>	<b>-2,837.8</b>	<b>-100.0%</b>
<b>Agr Revolving Loan Pgm Admin</b>							
Agr Revolving Loan Pgm Admin	617.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>617.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Natural Resource Conservation and Development Board</b>							
Conservation&Development Board	109.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statehood Defense</b>							
RS 2477 Assertions & Litigation	111.2	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facilities Maintenance</b>							
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%
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	-103.6	-100.0%
<b>RDU Total:</b>	<b>1,839.0</b>	<b>1,811.1</b>	<b>1,811.1</b>	<b>1,811.1</b>	<b>0.0</b>	<b>-1,811.1</b>	<b>-100.0%</b>
<b>General Funds:</b>	58,132.4	47,735.2	48,179.2	48,179.2	36,105.1	-12,074.1	-25.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	27,536.2	33,983.5	34,628.0	34,628.0	51,633.6	17,005.6	49.1%
<b>Total Funds:</b>	<b>85,668.6</b>	<b>81,718.7</b>	<b>82,807.2</b>	<b>82,807.2</b>	<b>87,738.7</b>	<b>4,931.5</b>	<b>6.0%</b>