

General Funds

Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Resource Development							
Commissioner's Office	831.8	1,026.7	1,166.7	1,166.7	1,178.9	12.2	1.0%
Administrative Services	1,294.3	1,292.3	1,292.3	1,292.3	1,570.2	277.9	21.5%
Information Resource Mgmt.	1,660.6	1,798.4	1,798.4	1,798.4	2,337.1	538.7	30.0%
Oil & Gas Development	6,676.1	6,884.5	8,758.1	8,625.4	9,192.6	567.2	6.6%
O&G Lease & Engineering Ofc	0.0	0.0	0.0	0.0	4,482.9	4,482.9	100.0%
Gas Pipeline Office	3,288.4	22.3	7,270.9	7,270.9	25.4	-7,245.5	-99.7%
Pipeline Coordinator	413.1	439.7	439.7	439.7	474.3	34.6	7.9%
Coastal Mgt	1,309.9	1,421.7	1,421.7	1,421.7	1,679.8	258.1	18.2%
Habitat Mgt & Permitting	2,577.6	2,723.5	2,723.5	2,723.5	3,122.3	398.8	14.6%
Claims, Permits, & Leases	5,686.4	6,318.2	6,675.0	6,675.0	7,562.1	887.1	13.3%
Title Acquisition & Defense	1,427.2	1,567.5	1,567.5	1,567.5	1,585.7	18.2	1.2%
Water Development	939.4	1,026.3	1,026.3	1,026.3	1,218.9	192.6	18.8%
RS2477/Navigability	461.8	358.6	358.6	358.6	276.6	-82.0	-22.9%
Director's Office/Mining, Land &	402.6	375.5	375.5	375.5	420.4	44.9	12.0%
Forest Management & Develop	2,519.4	2,661.4	2,661.4	2,661.4	3,386.8	725.4	27.3%
Geological Development	2,245.4	2,418.7	2,425.1	2,527.1	3,591.4	1,064.3	42.1%
Agricultural Development	709.0	689.2	689.2	687.0	785.8	98.8	14.4%
N. Latitude Plant Material Ctr	3.1	14.5	14.5	14.5	14.5	0.0	0.0%
Conservation&Development Boe	0.0	38.5	38.5	38.5	44.1	5.6	14.5%
Public Services Office	0.0	0.0	0.0	20.0	70.9	50.9	254.5%
Interdept. IT Chargeback	1,011.2	1,048.1	1,185.7	1,198.6	1,268.5	69.9	5.8%
Human Resources Chargeback	575.5	554.7	554.7	554.7	644.1	89.4	16.1%
DNR Facilities Rent/Chargeback	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	237.5	10.4%
Development - Special Projects	150.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
RDU Total:	36,376.8	35,120.9	44,883.9	44,883.9	47,461.4	2,577.5	5.7%

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Statewide Fire Suppression Program							
Fire Suppression Preparedness	11,720.4	12,533.0	12,577.5	12,577.5	14,960.5	2,383.0	18.9%
Fire Suppression Activity	13,454.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
RDU Total:	25,174.9	19,245.5	19,290.0	19,290.0	21,673.0	2,383.0	12.4%
Parks and Recreation Management							
State Historic Preservation	324.7	364.7	364.7	364.7	507.5	142.8	39.2%
Parks Management	4,034.1	4,288.1	4,347.6	4,347.6	5,051.5	703.9	16.2%
Parks & Recreation Access	178.0	238.1	238.1	238.1	450.4	212.3	89.2%
RDU Total:	4,536.8	4,890.9	4,950.4	4,950.4	6,009.4	1,059.0	21.4%
General Funds:	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	6,019.5	8.7%
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:	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	6,019.5	8.7%