

GF & Other 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	963.5	1,111.1	1,251.1	1,251.1	1,263.3	12.2	1.0%
Administrative Services	2,082.3	2,210.6	2,210.6	2,210.6	2,896.2	685.6	31.0%
Information Resource Mgmt.	2,576.5	2,769.3	2,769.3	2,769.3	3,379.2	609.9	22.0%
Oil & Gas Development	9,757.6	11,678.9	13,563.2	13,430.5	13,451.8	21.3	0.2%
O&G Lease & Engineering Ofc	0.0	0.0	0.0	0.0	4,482.9	4,482.9	100.0%
Gas Pipeline Office	3,417.2	538.1	8,277.1	8,277.1	598.9	-7,678.2	-92.8%
Pipeline Coordinator	3,240.2	4,203.6	4,203.6	4,203.6	4,526.6	323.0	7.7%
Coastal Mgt	1,537.0	1,604.3	1,604.3	1,604.3	1,972.9	368.6	23.0%
Large Project Permitting	1,126.2	2,042.3	2,042.3	2,042.3	2,697.9	655.6	32.1%
Habitat Mgt & Permitting	3,317.9	3,817.6	3,817.6	3,817.6	4,372.7	555.1	14.5%
Claims, Permits, & Leases	7,634.1	8,591.8	8,948.6	8,948.6	10,534.1	1,585.5	17.7%
Land Sales & Municipal Entitlem	3,884.9	3,766.3	3,766.3	3,766.3	4,224.4	458.1	12.2%
Title Acquisition & Defense	2,343.3	2,347.5	2,347.5	2,347.5	2,426.0	78.5	3.3%
Water Development	1,244.7	1,568.5	1,568.5	1,568.5	1,814.3	245.8	15.7%
RS2477/Navigability	461.8	428.6	428.6	428.6	346.5	-82.1	-19.2%
Director's Office/Mining, Land &	466.7	397.9	397.9	397.9	442.8	44.9	11.3%
Forest Management & Develop	4,214.8	4,292.7	4,293.4	4,293.4	4,934.7	641.3	14.9%
Non-Emergency Projects	224.0	250.0	250.0	250.0	250.0	0.0	0.0%
Geological Development	3,347.7	3,671.0	3,677.4	3,779.4	4,337.9	558.5	14.8%
Recorder's Office/UCC	3,989.2	4,014.5	4,018.4	4,018.4	4,486.6	468.2	11.7%
Agricultural Development	1,301.2	1,249.9	1,252.1	1,249.9	1,434.7	184.8	14.8%
N. Latitude Plant Material Ctr	928.2	1,641.0	1,641.0	1,641.0	1,761.8	120.8	7.4%
Agr Revolving Loan Pgm Admin	1,873.4	2,508.3	2,508.3	2,508.3	2,570.5	62.2	2.5%
Conservation&Development Boæ	80.3	139.6	139.6	139.6	153.4	13.8	9.9%
Public Services Office	378.4	438.9	438.9	458.9	509.8	50.9	11.1%

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Resource Development							
Trustee Council Projects	155.7	414.8	414.8	414.8	414.8	0.0	0.0%
Interdept. IT Chargeback	1,374.9	1,367.9	1,505.5	1,518.4	1,606.3	87.9	5.8%
Human Resources Chargeback	820.5	932.4	932.4	932.4	1,021.8	89.4	9.6%
DNR Facilities Rent/Chargeback	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	237.5	10.4%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	179.5	350.0	1,057.6	1,057.6	200.0	-857.6	-81.1%
Mental Health Lands Admin	1,681.8	1,443.9	1,445.8	1,445.8	1,813.3	367.5	25.4%
RDU Total:	66,797.5	72,381.9	83,362.3	83,362.3	87,754.2	4,391.9	5.3%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	12,455.6	13,107.6	13,152.1	13,152.1	15,559.6	2,407.5	18.3%
Fire Suppression Activity	13,628.7	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
RDU Total:	26,084.3	21,320.1	21,364.6	21,364.6	23,772.1	2,407.5	11.3%
Parks and Recreation Management							
State Historic Preservation	1,260.2	1,182.1	1,182.1	1,182.1	1,342.3	160.2	13.6%
Parks Management	6,761.1	7,067.9	7,127.4	7,127.4	7,834.0	706.6	9.9%
Parks & Recreation Access	1,383.2	1,827.7	1,827.7	1,827.7	2,040.0	212.3	11.6%
RDU Total:	9,404.5	10,077.7	10,137.2	10,137.2	11,216.3	1,079.1	10.6%
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:	36,197.8	44,522.4	45,739.8	45,739.8	47,598.8	1,859.0	4.1%
Total Funds:	102,286.3	103,779.7	114,864.1	114,864.1	122,742.6	7,878.5	6.9%