

GF & Other Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Resource Development								
Dev. - Special Projects - Lang	999.7	35.0	294.3	294.3	294.3	294.3	0.0	0.0%
Non-Emergency Projects	203.5	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Development - Special Projects	530.5	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Mental Health Lands Admin	762.1	983.2	983.2	983.2	983.2	983.2	0.0	0.0%
RDU Total:	2,495.8	1,768.2	2,027.5	2,027.5	2,027.5	2,027.5	0.0	0.0%
Management and Administration								
Commissioner's Office	603.1	547.7	547.7	547.7	561.1	561.1	0.0	0.0%
Administrative Services	2,201.7	2,141.1	2,141.1	2,141.1	2,257.3	2,257.3	0.0	0.0%
Public Services Office	313.5	348.4	348.4	348.4	382.2	388.9	6.7	1.8%
Trustee Council Projects	878.8	1,596.4	1,596.4	1,596.4	1,075.3	1,075.3	0.0	0.0%
RDU Total:	3,997.1	4,633.6	4,633.6	4,633.6	4,275.9	4,282.6	6.7	0.2%
Statewide Fire Suppression Program								
Fire Suppression	14,278.1	3,195.9	3,195.9	3,195.9	3,229.6	3,229.6	0.0	0.0%
RDU Total:	14,278.1	3,195.9	3,195.9	3,195.9	3,229.6	3,229.6	0.0	0.0%
Information/Data Management								
Information Resource Mgmt.	2,056.0	2,247.3	2,247.3	2,247.3	2,288.6	2,296.8	8.2	0.4%
Recorder's Office/UCC	2,493.3	2,392.2	2,467.2	2,467.2	3,045.8	3,045.8	0.0	0.0%
Interdept. IT Chargeback	772.6	806.2	806.2	806.2	832.7	832.7	0.0	0.0%
RDU Total:	5,321.9	5,445.7	5,520.7	5,520.7	6,167.1	6,175.3	8.2	0.1%
Parks and Recreation Management								
History and Archaeology	1,043.4	994.5	994.5	994.5	1,009.3	1,009.3	0.0	0.0%
Parks Management	6,101.6	5,620.4	5,620.4	5,720.4	6,686.0	6,703.7	17.7	0.3%
Parks & Recreation Access	2,077.8	2,048.1	2,048.1	1,948.1	1,989.1	2,012.2	23.1	1.2%
RDU Total:	9,222.8	8,663.0	8,663.0	8,663.0	9,684.4	9,725.2	40.8	0.4%
Oil and Gas Development								
Oil & Gas Development	4,630.0	5,136.1	5,291.1	5,291.1	5,947.3	5,986.8	39.5	0.7%

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Oil and Gas Development								
Pipeline Coordinator	3,028.3	3,805.7	3,805.7	3,805.7	3,845.8	3,893.9	48.1	1.3%
Gas Pipeline Office	0.0	0.0	0.0	0.0	2,242.5	2,571.9	329.4	14.7%
RDU Total:	7,658.3	8,941.8	9,096.8	9,096.8	12,035.6	12,452.6	417.0	3.5%
Minerals, Land, and Water Development								
Mining and Land Development	6,138.3	6,161.3	6,161.3	6,161.3	6,548.5	6,769.0	220.5	3.4%
Land Sales & Municipal Entitlem.	2,248.4	2,653.3	2,653.3	2,653.3	2,899.6	2,991.2	91.6	3.2%
Land Acquisition & Title Defense	1,031.4	1,082.3	1,082.3	1,082.3	1,124.2	1,177.7	53.5	4.8%
Water Development	894.4	1,231.0	1,231.0	1,231.0	1,298.5	1,328.4	29.9	2.3%
Director's Office/Mining, Land &	517.8	469.4	469.4	469.4	479.8	483.9	4.1	0.9%
Geological Development	2,379.9	2,534.3	2,534.3	2,534.3	2,626.7	2,626.7	0.0	0.0%
RDU Total:	13,210.2	14,131.6	14,131.6	14,131.6	14,977.3	15,376.9	399.6	2.7%
Forestry Management and Development								
Forest Management & Develop	9,198.0	7,773.8	7,773.8	7,773.8	8,180.6	8,196.5	15.9	0.2%
RDU Total:	9,198.0	7,773.8	7,773.8	7,773.8	8,180.6	8,196.5	15.9	0.2%
Agricultural Development								
Agricultural Development	835.4	1,022.6	1,022.6	1,022.6	1,075.3	1,087.1	11.8	1.1%
N. Latitude Plant Material Ctr	551.8	663.6	663.6	663.6	679.1	679.1	0.0	0.0%
RDU Total:	1,387.2	1,686.2	1,686.2	1,686.2	1,754.4	1,766.2	11.8	0.7%
Agr Revolving Loan Pgm Admin								
Agr Revolving Loan Pgm Admin	565.0	707.9	707.9	707.9	743.9	743.9	0.0	0.0%
RDU Total:	565.0	707.9	707.9	707.9	743.9	743.9	0.0	0.0%
Statehood Defense								
RS2477/Navigability	99.4	115.0	115.0	115.0	415.0	420.1	5.1	1.2%
RDU Total:	99.4	115.0	115.0	115.0	415.0	420.1	5.1	1.2%

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Language Section Appropriations								
Language Appropriations	465.2	0.0	325.4	325.4	0.0	0.0	0.0	0.0%
RDU Total:	465.2	0.0	325.4	325.4	0.0	0.0	0.0	0.0%
Facilities Maintenance								
DNR Facilities Rent/Chargeback	1,246.2	1,271.8	1,271.8	1,271.8	1,373.4	1,373.4	0.0	0.0%
Facilities Maintenance	192.7	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
RDU Total:	1,542.5	2,475.4	2,475.4	2,475.4	2,577.0	2,577.0	0.0	0.0%
General Funds:	50,194.5	37,816.1	35,702.4	35,702.4	38,183.4	38,856.0	672.6	1.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	19,247.0	21,722.0	24,650.4	24,650.4	27,884.9	28,117.4	232.5	0.8%
Total Funds:	69,441.5	59,538.1	60,352.8	60,352.8	66,068.3	66,973.4	905.1	1.4%