

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor		
Management and Administration								
Commissioner's Office	1,270.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Administrative Services	1,572.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Information Resource Mgmt.	1,597.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Coastal Mgt	1,072.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Habitat Mgt & Permitting	1,818.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Interdept. IT Chargeback	824.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	8,156.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Resource Development								
Commissioner's Office	0.0	652.4	652.4	652.4	808.5	156.1	23.9%	
Administrative Services	0.0	1,062.3	1,062.3	1,062.3	1,120.4	58.1	5.5%	
Information Resource Mgmt.	0.0	1,524.1	1,524.1	1,524.1	1,591.9	67.8	4.4%	
Oil & Gas Development	4,001.4	4,611.8	4,863.1	4,863.1	5,701.5	838.4	17.2%	
Gas Pipeline Office	0.0	0.0	0.0	0.0	10.0	10.0	100.0%	
Pipeline Coordinator	396.1	414.3	413.8	413.8	421.7	7.9	1.9%	
Coastal Mgt	0.0	1,158.2	1,157.7	1,157.7	1,299.5	141.8	12.2%	
Large Project Permitting	0.0	0.6	0.6	0.6	0.0	-0.6	-100.0%	
Habitat Mgt & Permitting	0.0	2,377.8	2,376.8	2,376.8	2,506.7	129.9	5.5%	
Claims, Permits, & Leases	5,368.7	5,161.5	5,160.1	5,160.1	5,760.9	600.8	11.6%	
Title Acquisition & Defense	955.2	1,064.3	1,064.3	1,064.3	1,099.5	35.2	3.3%	
Water Development	851.8	561.5	561.5	561.5	903.2	341.7	60.9%	
RS2477/Navigability	103.4	116.4	302.6	302.6	394.1	91.5	30.2%	
Director's Office/Mining, Land &	376.9	384.7	384.4	384.4	394.2	9.8	2.5%	
Forest Management & Develop	2,450.5	2,400.2	2,398.8	2,398.8	2,461.5	62.7	2.6%	
Geological Development	1,937.7	1,726.3	1,725.6	1,725.6	2,177.2	451.6	26.2%	
Agricultural Development	0.0	671.1	671.1	671.1	687.5	16.4	2.4%	

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Resource Development							
N. Latitude Plant Material Ctr	0.0	14.5	14.5	14.5	14.5	0.0	0.0%
Conservation&Development Boz	0.0	0.0	0.0	0.0	34.1	34.1	100.0%
Interdept. IT Chargeback	0.0	853.3	853.3	853.3	864.1	10.8	1.3%
Human Resources Chargeback	0.0	399.7	399.7	399.7	481.6	81.9	20.5%
DNR Facilities Rent/Chargeback	0.0	1,401.2	2,229.9	2,229.9	2,229.9	0.0	0.0%
Development - Special Projects	486.6	150.0	3,950.0	3,950.0	150.0	-3,800.0	-96.2%
RDU Total:	16,928.3	26,706.2	31,766.6	31,766.6	31,112.5	-654.1	-2.1%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	11,387.5	11,347.0	11,344.0	11,344.0	11,558.3	214.3	1.9%
Fire Suppression Activity	7,995.9	6,713.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
RDU Total:	19,383.4	18,060.5	18,056.5	18,056.5	18,270.8	214.3	1.2%
Parks and Recreation Management							
State Historic Preservation	297.4	297.6	297.5	297.5	311.0	13.5	4.5%
Parks Management	3,532.1	3,484.5	3,484.0	3,484.0	3,562.8	78.8	2.3%
RDU Total:	3,829.5	3,782.1	3,781.5	3,781.5	3,873.8	92.3	2.4%
Agricultural Development							
Agricultural Development	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12.4	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Maintenance							
DNR Facilities Rent/Chargeback	1,242.4	0.0	0.0	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Facilities Maintenance							
Fbks. Office Bldg. Chargeback	107.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,349.5	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	49,659.5	48,548.8	53,604.6	53,604.6	53,257.1	-347.5	-0.6%
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:	49,659.5	48,548.8	53,604.6	53,604.6	53,257.1	-347.5	-0.6%