

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Management and Administration							
Commissioner's Office	494.1	507.5	507.5	507.5	507.5	0.0	0.0%
Administrative Services	1,502.2	1,540.2	1,509.5	1,527.6	1,527.6	0.0	0.0%
Unallocated Reduction	0.0	-448.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,996.3	1,599.3	2,017.0	2,035.1	2,035.1	0.0	0.0%
Statewide Fire Suppression Program							
Fire Suppression	13,731.9	3,175.1	13,731.9	3,163.0	3,163.0	0.0	0.0%
RDU Total:	13,731.9	3,175.1	13,731.9	3,163.0	3,163.0	0.0	0.0%
Information/Data Management							
Information Resource Mgmt.	1,784.1	1,816.5	1,797.0	1,802.1	1,618.6	-183.5	-10.2%
Recorder's Office/UCC	2,401.8	2,314.3	2,407.8	2,295.3	2,295.3	0.0	0.0%
Interdept. IT Chargeback	353.1	353.1	353.1	353.1	536.6	183.5	52.0%
RDU Total:	4,539.0	4,483.9	4,557.9	4,450.5	4,450.5	0.0	0.0%
Parks and Recreation Management							
State Historic Preservation	283.1	285.5	284.1	282.4	282.4	0.0	0.0%
Parks Management	5,350.6	5,411.8	5,354.3	5,331.5	5,381.5	50.0	0.9%
RDU Total:	5,633.7	5,697.3	5,638.4	5,613.9	5,663.9	50.0	0.9%
Land Development							
Land Development	7,223.7	6,709.2	7,319.8	6,620.1	0.0	-6,620.1	-100.0%
RDU Total:	7,223.7	6,709.2	7,319.8	6,620.1	0.0	-6,620.1	-100.0%
Oil and Gas Development							
Oil & Gas Development	4,217.9	3,132.8	4,223.8	3,124.8	3,124.8	0.0	0.0%
Pipeline Coordinator	413.7	429.9	423.3	425.7	425.7	0.0	0.0%
RDU Total:	4,631.6	3,562.7	4,647.1	3,550.5	3,550.5	0.0	0.0%
Minerals, Land, and Water Development							
Mining Development	1,164.3	1,208.8	1,165.1	1,188.8	0.0	-1,188.8	-100.0%
Claims, Permits, & Leases	0.0	0.0	0.0	0.0	5,546.0	5,546.0	100.0%

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Minerals, Land, and Water Development							
Land Sales & Municipal Entitlem	0.0	0.0	0.0	0.0	789.6	789.6	100.0%
Title Acquisition & Defense	0.0	0.0	0.0	0.0	1,108.8	1,108.8	100.0%
Water Development	986.1	796.1	1,006.7	783.2	783.2	0.0	0.0%
Director's Office/Mining, Land &	0.0	0.0	0.0	0.0	364.5	364.5	100.0%
Geological Development	2,075.7	2,106.2	2,078.3	2,090.9	2,090.9	0.0	0.0%
RDU Total:	4,226.1	4,111.1	4,250.1	4,062.9	10,683.0	6,620.1	162.9%
Forestry Management and Development							
Forest Management & Develop	7,044.9	6,976.7	7,059.2	6,912.5	6,912.5	0.0	0.0%
RDU Total:	7,044.9	6,976.7	7,059.2	6,912.5	6,912.5	0.0	0.0%
Agricultural Development							
Agricultural Development	728.7	781.5	952.2	781.5	781.5	0.0	0.0%
N. Latitude Plant Material Ctr	497.7	525.5	525.5	525.5	525.5	0.0	0.0%
RDU Total:	1,226.4	1,307.0	1,477.7	1,307.0	1,307.0	0.0	0.0%
Agr Revolving Loan Pgm Admin							
Agr Revolving Loan Pgm Admin	524.3	638.6	638.6	638.6	638.6	0.0	0.0%
RDU Total:	524.3	638.6	638.6	638.6	638.6	0.0	0.0%
Statehood Defense							
Citizen's Advisory Commission	86.3	93.2	90.1	0.0	0.0	0.0	0.0%
RS2477/Navigability	112.7	115.0	112.7	115.0	115.0	0.0	0.0%
RDU Total:	199.0	208.2	202.8	115.0	115.0	0.0	0.0%
Language Section Appropriations							
Language Appropriations	0.0	0.0	0.0	840.7	0.0	-840.7	-100.0%
RDU Total:	0.0	0.0	0.0	840.7	0.0	-840.7	-100.0%
Facilities Maintenance							
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	0.0	1,268.6	1,268.6	100.0%

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Facilities Maintenance							
Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
RDU Total:	103.6	103.6	103.6	103.6	1,372.2	1,268.6	1224.5%
General Funds:	49,524.7	36,787.3	49,766.8	37,287.3	38,105.9	818.6	2.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	1,555.8	1,785.4	1,877.3	2,126.1	1,785.4	-340.7	-16.0%
Total Funds:	51,080.5	38,572.7	51,644.1	39,413.4	39,891.3	477.9	1.2%