

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Management and Administration							
Commissioner's Office	504.4	482.5	507.5	492.0	493.5	1.5	0.3%
Administrative Services	1,523.1	1,527.6	1,527.6	1,558.3	1,564.6	6.3	0.4%
RDU Total:	2,027.5	2,010.1	2,035.1	2,050.3	2,058.1	7.8	0.4%
Statewide Fire Suppression Program							
Fire Suppression	13,993.4	3,163.0	14,330.8	3,190.2	3,545.9	355.7	11.1%
RDU Total:	13,993.4	3,163.0	14,330.8	3,190.2	3,545.9	355.7	11.1%
Information/Data Management							
Information Resource Mgmt.	1,775.5	1,618.6	1,802.1	1,644.2	1,729.9	85.7	5.2%
Recorder's Office/UCC	2,295.9	2,295.3	2,298.9	2,390.9	2,392.2	1.3	0.1%
Interdept. IT Chargeback	353.1	536.6	353.1	539.6	598.8	59.2	11.0%
RDU Total:	4,424.5	4,450.5	4,454.1	4,574.7	4,720.9	146.2	3.2%
Parks and Recreation Management							
State Historic Preservation	282.4	282.4	282.4	289.1	289.3	0.2	0.1%
Parks Management	5,330.6	5,356.5	5,333.2	5,456.0	5,620.8	164.8	3.0%
RDU Total:	5,613.0	5,638.9	5,615.6	5,745.1	5,910.1	165.0	2.9%
Land Development							
Land Development	6,611.7	0.0	6,621.8	0.0	0.0	0.0	0.0%
RDU Total:	6,611.7	0.0	6,621.8	0.0	0.0	0.0	0.0%
Oil and Gas Development							
Oil & Gas Development	3,122.4	3,124.8	3,124.8	3,176.3	3,605.5	429.2	13.5%
Pipeline Coordinator	421.9	425.7	425.7	433.4	434.7	1.3	0.3%
RDU Total:	3,544.3	3,550.5	3,550.5	3,609.7	4,040.2	430.5	11.9%
Minerals, Land, and Water Development							
Mining Development	1,184.5	0.0	1,194.0	0.0	0.0	0.0	0.0%
Claims, Permits, & Leases	0.0	5,546.0	0.0	5,638.7	5,664.7	26.0	0.5%
Land Sales & Municipal Entitlem	0.0	639.6	0.0	2,167.0	2,431.3	264.3	12.2%

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Minerals, Land, and Water Development							
Title Acquisition & Defense	0.0	958.8	0.0	977.9	982.8	4.9	0.5%
Water Development	781.3	783.2	783.2	799.1	1,108.7	309.6	38.7%
Director's Office/Mining, Land &	0.0	364.5	0.0	369.4	372.1	2.7	0.7%
Geological Development	2,069.8	2,090.9	2,090.9	2,119.5	2,128.1	8.6	0.4%
RDU Total:	4,035.6	10,383.0	4,068.1	12,071.6	12,687.7	616.1	5.1%
Forestry Management and Development							
Forest Management & Develop	6,902.0	6,862.5	6,912.5	7,022.5	7,300.1	277.6	4.0%
RDU Total:	6,902.0	6,862.5	6,912.5	7,022.5	7,300.1	277.6	4.0%
Agricultural Development							
Agricultural Development	552.3	781.5	781.5	795.4	847.4	52.0	6.5%
N. Latitude Plant Material Ctr	515.6	525.5	525.5	537.9	536.5	-1.4	-0.3%
RDU Total:	1,067.9	1,307.0	1,307.0	1,333.3	1,383.9	50.6	3.8%
Agr Revolving Loan Pgm Admin							
Agr Revolving Loan Pgm Admin	557.5	638.6	638.6	652.5	653.7	1.2	0.2%
RDU Total:	557.5	638.6	638.6	652.5	653.7	1.2	0.2%
Statehood Defense							
RS2477/Navigability	80.1	115.0	115.0	115.0	115.0	0.0	0.0%
RDU Total:	80.1	115.0	115.0	115.0	115.0	0.0	0.0%
Language Section Appropriations							
Language Appropriations	595.9	0.0	1,356.5	0.0	0.0	0.0	0.0%
RDU Total:	595.9	0.0	1,356.5	0.0	0.0	0.0	0.0%
Facilities Maintenance							
DNR Facilities Rent/Chargeback	0.0	0.0	0.0	1,268.6	1,268.6	0.0	0.0%

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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	1,372.2	1,372.2	0.0	0.0%
General Funds:	48,088.2	36,437.3	48,983.1	37,296.8	39,054.9	1,758.1	4.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	1,468.8	1,785.4	2,126.1	4,440.3	4,732.9	292.6	6.6%
Total Funds:	49,557.0	38,222.7	51,109.2	41,737.1	43,787.8	2,050.7	4.9%