

General Funds

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Resource Development							
Dev. - Special Projects - Lang	999.7	35.0	1,274.2	294.3	294.3	0.0	0.0%
RDU Total:	999.7	35.0	1,274.2	294.3	294.3	0.0	0.0%
Management and Administration							
Commissioner's Office	485.2	493.5	492.0	493.5	505.3	11.8	2.4%
Administrative Services	1,561.6	1,564.6	1,582.0	1,564.6	1,601.8	37.2	2.4%
RDU Total:	2,046.8	2,058.1	2,074.0	2,058.1	2,107.1	49.0	2.4%
Statewide Fire Suppression Program							
Fire Suppression	14,267.5	3,195.9	14,327.4	3,195.9	3,229.6	33.7	1.1%
RDU Total:	14,267.5	3,195.9	14,327.4	3,195.9	3,229.6	33.7	1.1%
Information/Data Management							
Information Resource Mgmt.	1,685.1	1,657.4	1,686.2	1,657.4	1,686.8	29.4	1.8%
Recorder's Office/UCC	2,493.3	2,392.2	2,520.9	2,467.2	3,045.8	578.6	23.5%
Interdept. IT Chargeback	466.6	541.3	467.6	541.3	545.8	4.5	0.8%
RDU Total:	4,645.0	4,590.9	4,674.7	4,665.9	5,278.4	612.5	13.1%
Parks and Recreation Management							
State Historic Preservation	289.1	289.3	289.1	289.3	294.2	4.9	1.7%
Parks Management	5,455.4	5,460.8	5,456.0	5,460.8	6,305.4	844.6	15.5%
RDU Total:	5,744.5	5,750.1	5,745.1	5,750.1	6,599.6	849.5	14.8%
Oil and Gas Development							
Oil & Gas Development	3,503.9	3,645.3	3,663.3	3,800.3	4,442.8	642.5	16.9%
Pipeline Coordinator	521.3	434.7	727.0	434.7	443.9	9.2	2.1%
RDU Total:	4,025.2	4,080.0	4,390.3	4,235.0	4,886.7	651.7	15.4%
Minerals, Land, and Water Development							
Claims, Permits, & Leases	5,613.7	4,991.1	5,638.7	4,991.1	5,665.7	674.6	13.5%
Land Sales & Municipal Entitlem	1,791.8	2,426.3	2,167.0	2,426.3	2,670.9	244.6	10.1%
Title Acquisition & Defense	974.1	982.8	977.9	982.8	1,079.0	96.2	9.8%

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Minerals, Land, and Water Development							
Water Development	793.1	1,108.7	799.1	1,108.7	1,130.0	21.3	1.9%
Director's Office/Mining, Land &	367.3	372.1	369.4	372.1	380.0	7.9	2.1%
Geological Development	2,096.2	2,128.1	2,119.5	2,128.1	2,162.2	34.1	1.6%
RDU Total:	11,636.2	12,009.1	12,071.6	12,009.1	13,087.8	1,078.7	9.0%
Forestry Management and Development							
Forest Management & Develop	7,016.7	7,300.1	7,022.5	7,300.1	7,463.9	163.8	2.2%
RDU Total:	7,016.7	7,300.1	7,022.5	7,300.1	7,463.9	163.8	2.2%
Agricultural Development							
Agricultural Development	668.5	847.4	795.4	847.4	1,045.3	197.9	23.4%
N. Latitude Plant Material Ctr	520.3	536.5	537.9	536.5	550.1	13.6	2.5%
RDU Total:	1,188.8	1,383.9	1,333.3	1,383.9	1,595.4	211.5	15.3%
Agr Revolving Loan Pgm Admin							
Agr Revolving Loan Pgm Admin	514.4	653.7	652.5	653.7	688.6	34.9	5.3%
RDU Total:	514.4	653.7	652.5	653.7	688.6	34.9	5.3%
Statehood Defense							
RS2477/Navigability	99.4	115.0	115.0	115.0	415.0	300.0	260.9%
RDU Total:	99.4	115.0	115.0	115.0	415.0	300.0	260.9%
Language Section Appropriations							
Language Appropriations	465.2	0.0	796.1	325.4	0.0	-325.4	-100.0%
RDU Total:	465.2	0.0	796.1	325.4	0.0	-325.4	-100.0%
Facilities Maintenance							
DNR Facilities Rent/Chargeback	1,246.2	1,268.6	1,268.6	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:	1,349.8	1,372.2	1,372.2	1,372.2	1,372.2	0.0	0.0%
General Funds:	50,194.5	37,816.1	51,067.9	35,702.4	38,183.4	2,481.0	6.9%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	3,804.7	4,727.9	4,781.0	7,656.3	8,835.2	1,178.9	15.4%
Total Funds:	53,999.2	42,544.0	55,848.9	43,358.7	47,018.6	3,659.9	8.4%