

GF & Other 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%
Non-Emergency Projects	203.5	250.0	250.0	250.0	250.0	0.0	0.0%
Development - Special Projects	530.5	500.0	720.0	500.0	500.0	0.0	0.0%
Mental Health Lands Admin	762.1	983.2	955.9	983.2	983.2	0.0	0.0%
RDU Total:	2,495.8	1,768.2	3,200.1	2,027.5	2,027.5	0.0	0.0%
Management and Administration							
Commissioner's Office	603.1	547.7	627.8	547.7	561.1	13.4	2.4%
Administrative Services	2,201.7	2,141.1	2,234.6	2,141.1	2,257.3	116.2	5.4%
Public Services Office	313.5	348.4	328.2	348.4	382.2	33.8	9.7%
Trustee Council Projects	878.8	1,596.4	1,664.6	1,596.4	1,075.3	-521.1	-32.6%
RDU Total:	3,997.1	4,633.6	4,855.2	4,633.6	4,275.9	-357.7	-7.7%
Statewide Fire Suppression Program							
Fire Suppression	14,278.1	3,195.9	14,338.0	3,195.9	3,229.6	33.7	1.1%
RDU Total:	14,278.1	3,195.9	14,338.0	3,195.9	3,229.6	33.7	1.1%
Information/Data Management							
Information Resource Mgmt.	2,056.0	2,247.3	2,141.0	2,247.3	2,288.6	41.3	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	772.6	806.2	832.3	806.2	832.7	26.5	3.3%
RDU Total:	5,321.9	5,445.7	5,494.2	5,520.7	6,167.1	646.4	11.7%
Parks and Recreation Management							
State Historic Preservation	1,043.4	994.5	1,282.7	994.5	1,009.3	14.8	1.5%
Parks Management	6,101.6	5,620.4	6,215.0	5,720.4	6,686.0	965.6	16.9%
Parks & Recreation Access	2,077.8	2,048.1	3,838.8	1,948.1	1,989.1	41.0	2.1%
RDU Total:	9,222.8	8,663.0	11,336.5	8,663.0	9,684.4	1,021.4	11.8%
Oil and Gas Development							
Oil & Gas Development	4,630.0	5,136.1	4,822.2	5,291.1	5,947.3	656.2	12.4%

GF & Other 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	
Oil and Gas Development							
Pipeline Coordinator	3,028.3	3,805.7	4,130.6	3,805.7	3,845.8	40.1	1.1%
Gas Pipeline Office	0.0	0.0	0.0	0.0	2,242.5	2,242.5	100.0%
RDU Total:	7,658.3	8,941.8	8,952.8	9,096.8	12,035.6	2,938.8	32.3%
Minerals, Land, and Water Development							
Claims, Permits, & Leases	6,138.3	6,161.3	6,320.3	6,161.3	6,548.5	387.2	6.3%
Land Sales & Municipal Entitlem	2,248.4	2,653.3	2,726.6	2,653.3	2,899.6	246.3	9.3%
Title Acquisition & Defense	1,031.4	1,082.3	1,146.5	1,082.3	1,124.2	41.9	3.9%
Water Development	894.4	1,231.0	1,001.2	1,231.0	1,298.5	67.5	5.5%
Director's Office/Mining, Land &	517.8	469.4	563.1	469.4	479.8	10.4	2.2%
Geological Development	2,379.9	2,534.3	2,579.3	2,534.3	2,626.7	92.4	3.6%
RDU Total:	13,210.2	14,131.6	14,337.0	14,131.6	14,977.3	845.7	6.0%
Forestry Management and Development							
Forest Management & Develop	9,198.0	7,773.8	9,427.0	7,773.8	8,180.6	406.8	5.2%
RDU Total:	9,198.0	7,773.8	9,427.0	7,773.8	8,180.6	406.8	5.2%
Agricultural Development							
Agricultural Development	835.4	1,022.6	971.4	1,022.6	1,075.3	52.7	5.2%
N. Latitude Plant Material Ctr	551.8	663.6	679.5	663.6	679.1	15.5	2.3%
RDU Total:	1,387.2	1,686.2	1,650.9	1,686.2	1,754.4	68.2	4.0%
Agr Revolving Loan Pgm Admin							
Agr Revolving Loan Pgm Admin	565.0	707.9	707.1	707.9	743.9	36.0	5.1%
RDU Total:	565.0	707.9	707.1	707.9	743.9	36.0	5.1%
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%

GF & Other 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	
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	1,271.8	1,268.6	1,271.8	1,373.4	101.6	8.0%
Facilities Maintenance	192.7	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	0.0	0.0%
RDU Total:	1,542.5	2,475.4	2,472.2	2,475.4	2,577.0	101.6	4.1%
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:	19,247.0	21,722.0	26,614.2	24,650.4	27,884.9	3,234.5	13.1%
Total Funds:	69,441.5	59,538.1	77,682.1	60,352.8	66,068.3	5,715.5	9.5%