

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	984.2	0.0	1,000.3	1,014.7	1,014.7	0.0	0.0%
72000 Travel	128.7	0.0	128.7	123.2	123.2	0.0	0.0%
73000 Services	128.8	0.0	33.8	33.8	33.8	0.0	0.0%
74000 Commodities	16.7	0.0	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,258.4	0.0	1,179.5	1,188.4	1,188.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,160.7	0.0	1,080.2	1,087.6	1,087.6	0.0	0.0%
1007 I/A Rcpts	97.7	0.0	99.3	100.8	100.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,160.7	0.0	1,080.2	1,087.6	1,087.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	97.7	0.0	99.3	100.8	100.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,395.5	0.0	2,474.6	2,477.4	2,477.4	0.0	0.0%
72000 Travel	12.3	0.0	12.3	11.4	11.4	0.0	0.0%
73000 Services	102.6	0.0	102.6	102.6	102.6	0.0	0.0%
74000 Commodities	30.9	0.0	30.9	30.9	30.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,541.3	0.0	2,620.4	2,622.3	2,622.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,429.7	0.0	1,474.8	1,475.6	1,475.6	0.0	0.0%
1007 I/A Rcpts	870.2	0.0	896.3	897.2	897.2	0.0	0.0%
1153 State Land	241.4	0.0	249.3	249.5	249.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,429.7	0.0	1,474.8	1,475.6	1,475.6	0.0	0.0%
Designated General (DGF)	241.4	0.0	249.3	249.5	249.5	0.0	0.0%
Other	870.2	0.0	896.3	897.2	897.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	0	28	28	28	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,966.3	0.0	3,857.7	3,859.8	3,859.8	0.0	0.0%
72000 Travel	6.0	0.0	8.5	8.2	8.2	0.0	0.0%
73000 Services	330.3	0.0	418.5	366.9	366.9	0.0	0.0%
74000 Commodities	109.4	0.0	112.9	112.9	112.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,412.0	0.0	4,397.6	4,347.8	4,347.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	7.9	0.0	8.2	8.2	8.2	0.0	0.0%
1004 Gen Fund	2,045.3	0.0	2,457.1	2,456.8	2,456.8	0.0	0.0%
1007 I/A Rcpts	285.8	0.0	811.1	761.1	761.1	0.0	0.0%
1055 IA/OIL HAZ	27.8	0.0	28.5	28.5	28.5	0.0	0.0%
1061 CIP Rcpts	871.9	0.0	916.6	917.1	917.1	0.0	0.0%
1108 Stat Desig	13.9	0.0	14.5	14.5	14.5	0.0	0.0%
1153 State Land	159.4	0.0	161.6	161.6	161.6	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,045.3	0.0	2,457.1	2,456.8	2,456.8	0.0	0.0%
Designated General (DGF)	159.4	0.0	161.6	161.6	161.6	0.0	0.0%
Other	1,199.4	0.0	1,770.7	1,721.2	1,721.2	0.0	0.0%
Federal	7.9	0.0	8.2	8.2	8.2	0.0	0.0%
Positions:							
Permanent Full Time	30	0	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	5	5	5	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	11,652.2	0.0	11,892.6	11,809.7	11,809.7	0.0	0.0%
72000 Travel	273.1	0.0	273.0	243.1	243.1	0.0	0.0%
73000 Services	1,982.3	175.0	1,339.2	1,589.2	1,589.2	0.0	0.0%
74000 Commodities	339.0	0.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	46.9	0.0	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,293.5	175.0	13,890.7	14,027.9	14,027.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	232.3	0.0	234.1	234.1	234.1	0.0	0.0%
1004 Gen Fund	9,311.8	0.0	8,822.8	8,669.3	8,669.3	0.0	0.0%
1005 GF/Prgm	63.5	0.0	67.7	68.6	68.6	0.0	0.0%
1061 CIP Rcpts	17.2	0.0	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	3,491.2	0.0	3,563.1	3,594.7	3,594.7	0.0	0.0%
1108 Stat Desig	450.0	0.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land	727.5	0.0	735.8	744.0	744.0	0.0	0.0%
1217 NGF Earn	0.0	175.0	0.0	250.0	250.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	9,311.8	0.0	8,822.8	8,669.3	8,669.3	0.0	0.0%
Designated General (DGF)	791.0	0.0	803.5	812.6	812.6	0.0	0.0%
Other	3,958.4	175.0	4,030.3	4,311.9	4,311.9	0.0	0.0%
Federal	232.3	0.0	234.1	234.1	234.1	0.0	0.0%
Positions:							
Permanent Full Time	95	0	94	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	951.9	0.0	972.3	981.1	981.1	0.0	0.0%
72000 Travel	70.3	0.0	70.3	67.6	67.6	0.0	0.0%
73000 Services	6.3	0.0	6.3	6.3	6.3	0.0	0.0%
74000 Commodities	8.5	0.0	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,038.0	0.0	1,058.4	1,064.5	1,064.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,038.0	0.0	1,058.4	1,064.5	1,064.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,038.0	0.0	1,058.4	1,064.5	1,064.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,614.8	0.0	2,648.0	2,652.8	2,652.8	0.0	0.0%
72000 Travel	240.8	0.0	240.8	240.2	240.2	0.0	0.0%
73000 Services	4,643.1	0.0	4,683.1	4,683.1	4,683.1	0.0	0.0%
74000 Commodities	109.1	0.0	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,607.8	0.0	7,681.0	7,685.2	7,685.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	276.7	0.0	276.7	276.7	276.7	0.0	0.0%
1005 GF/Prgm	462.9	0.0	470.2	470.1	470.1	0.0	0.0%
1007 I/A Rcpts	150.2	0.0	151.5	151.5	151.5	0.0	0.0%
1108 Stat Desig	6,718.0	0.0	6,782.6	6,786.9	6,786.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	462.9	0.0	470.2	470.1	470.1	0.0	0.0%
Other	6,868.2	0.0	6,934.1	6,938.4	6,938.4	0.0	0.0%
Federal	276.7	0.0	276.7	276.7	276.7	0.0	0.0%
Positions:							
Permanent Full Time	26	0	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	6	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	623.3	117.6	1,158.2	1,171.3	1,171.3	0.0	0.0%
72000 Travel	52.0	90.0	627.1	621.9	621.9	0.0	0.0%
73000 Services	6,137.5	315.0	3,007.2	2,757.2	2,757.2	0.0	0.0%
74000 Commodities	31.2	15.0	126.2	126.2	126.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,844.0	537.6	4,918.7	4,676.6	4,676.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	6,103.4	537.6	685.3	4,676.6	4,676.6	0.0	0.0%
1105 PFund Rcpt	740.6	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	4,233.4	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,103.4	537.6	4,918.7	4,676.6	4,676.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	740.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,841.1	0.0	2,930.8	2,938.9	2,938.9	0.0	0.0%
72000 Travel	98.7	0.0	98.7	177.9	95.9	-82.0	-46.1%
73000 Services	1,404.4	0.0	1,404.4	1,484.4	1,404.4	-80.0	-5.4%
74000 Commodities	41.2	0.0	41.2	44.2	41.2	-3.0	-6.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,385.4	0.0	4,475.1	4,645.4	4,480.4	-165.0	-3.6%
Funding Sources:							
1002 Fed Rcpts	2,576.5	0.0	2,617.8	2,620.1	2,620.1	0.0	0.0%
1003 G/F Match	1,556.3	0.0	1,598.0	1,599.2	1,599.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	165.0	0.0	-165.0	-100.0%
1007 I/A Rcpts	88.8	0.0	91.4	91.4	91.4	0.0	0.0%
1061 CIP Rcpts	163.8	0.0	167.9	169.7	169.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,556.3	0.0	1,598.0	1,764.2	1,599.2	-165.0	-9.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	252.6	0.0	259.3	261.1	261.1	0.0	0.0%
Federal	2,576.5	0.0	2,617.8	2,620.1	2,620.1	0.0	0.0%
Positions:							
Permanent Full Time	33	0	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,458.9	15.0	1,461.2	1,481.1	1,481.1	0.0	0.0%
72000 Travel	64.0	5.0	69.0	68.3	68.3	0.0	0.0%
73000 Services	1,542.0	65.0	2,215.9	2,215.9	2,215.9	0.0	0.0%
74000 Commodities	10.4	0.0	10.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,075.3	85.0	3,756.5	3,775.7	3,775.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	312.0	0.0	250.3	251.1	251.1	0.0	0.0%
1004 Gen Fund	43.4	85.0	240.0	239.8	239.8	0.0	0.0%
1007 I/A Rcpts	120.3	0.0	121.6	123.0	123.0	0.0	0.0%
1055 IA/OIL HAZ	11.5	0.0	11.7	11.9	11.9	0.0	0.0%
1061 CIP Rcpts	36.8	0.0	37.3	37.3	37.3	0.0	0.0%
1108 Stat Desig	2,023.2	0.0	2,554.0	2,566.3	2,566.3	0.0	0.0%
1153 State Land	528.1	0.0	541.6	546.3	546.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	43.4	85.0	240.0	239.8	239.8	0.0	0.0%
Designated General (DGF)	528.1	0.0	541.6	546.3	546.3	0.0	0.0%
Other	2,191.8	0.0	2,724.6	2,738.5	2,738.5	0.0	0.0%
Federal	312.0	0.0	250.3	251.1	251.1	0.0	0.0%
Positions:							
Permanent Full Time	13	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,934.4	0.0	9,414.1	9,222.9	9,222.9	0.0	0.0%
72000 Travel	219.5	0.0	247.5	203.0	203.0	0.0	0.0%
73000 Services	1,407.7	40.0	1,628.1	1,477.7	1,477.7	0.0	0.0%
74000 Commodities	194.6	0.0	202.4	194.6	194.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,756.2	40.0	11,492.1	11,098.2	11,098.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	946.3	0.0	946.9	969.9	969.9	0.0	0.0%
1003 G/F Match	228.1	0.0	234.6	234.2	234.2	0.0	0.0%
1004 Gen Fund	3,872.1	40.0	4,462.2	4,053.1	4,053.1	0.0	0.0%
1005 GF/Prgm	2,994.4	0.0	3,075.4	3,068.8	3,068.8	0.0	0.0%
1007 I/A Rcpts	382.8	0.0	394.3	394.3	394.3	0.0	0.0%
1055 IA/OIL HAZ	20.7	0.0	21.1	21.1	21.1	0.0	0.0%
1105 PFund Rcpt	1,661.7	0.0	1,701.9	1,701.9	1,701.9	0.0	0.0%
1108 Stat Desig	234.3	0.0	239.9	239.9	239.9	0.0	0.0%
1154 Shore Fish	365.8	0.0	365.8	365.0	365.0	0.0	0.0%
1192 Mine Trust	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,100.2	40.0	4,696.8	4,287.3	4,287.3	0.0	0.0%
Designated General (DGF)	3,360.2	0.0	3,441.2	3,433.8	3,433.8	0.0	0.0%
Other	2,349.5	0.0	2,407.2	2,407.2	2,407.2	0.0	0.0%
Federal	946.3	0.0	946.9	969.9	969.9	0.0	0.0%
Positions:							
Permanent Full Time	110	0	112	110	110	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,656.5	0.0	3,964.1	3,887.1	3,887.1	0.0	0.0%
72000 Travel	174.0	0.0	177.0	171.5	171.5	0.0	0.0%
73000 Services	1,127.4	0.0	1,137.9	1,127.4	1,127.4	0.0	0.0%
74000 Commodities	54.3	0.0	56.8	54.3	54.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,012.2	0.0	5,335.8	5,240.3	5,240.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	67.5	0.0	69.5	69.5	69.5	0.0	0.0%
1007 I/A Rcpts	17.5	0.0	18.1	18.1	18.1	0.0	0.0%
1108 Stat Desig	60.4	0.0	60.4	60.4	60.4	0.0	0.0%
1153 State Land	4,866.8	0.0	5,187.8	5,092.3	5,092.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,866.8	0.0	5,187.8	5,092.3	5,092.3	0.0	0.0%
Other	77.9	0.0	78.5	78.5	78.5	0.0	0.0%
Federal	67.5	0.0	69.5	69.5	69.5	0.0	0.0%
Positions:							
Permanent Full Time	47	0	48	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,252.0	0.0	2,376.0	2,376.0	2,376.0	0.0	0.0%
72000 Travel	9.2	0.0	14.2	14.1	14.1	0.0	0.0%
73000 Services	854.6	0.0	440.7	440.7	440.7	0.0	0.0%
74000 Commodities	50.1	0.0	55.1	55.1	55.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,165.9	0.0	2,886.0	2,885.9	2,885.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	671.0	671.0	671.0	0.0	0.0%
1004 Gen Fund	1,665.5	0.0	1,716.3	1,711.1	1,711.1	0.0	0.0%
1007 I/A Rcpts	165.7	0.0	165.7	165.7	165.7	0.0	0.0%
1061 CIP Rcpts	752.1	0.0	333.0	338.1	338.1	0.0	0.0%
1066 Pub School	582.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,665.5	0.0	1,716.3	1,711.1	1,711.1	0.0	0.0%
Designated General (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	917.8	0.0	498.7	503.8	503.8	0.0	0.0%
Federal	0.0	0.0	671.0	671.0	671.0	0.0	0.0%
Positions:							
Permanent Full Time	27	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Water Development (916)
RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,676.8	0.0	1,718.2	1,718.2	1,718.2	0.0	0.0%
72000 Travel	53.7	0.0	53.7	52.4	52.4	0.0	0.0%
73000 Services	164.2	0.0	164.2	164.2	164.2	0.0	0.0%
74000 Commodities	31.3	0.0	31.3	31.3	31.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,926.0	0.0	1,967.4	1,966.1	1,966.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	44.0	0.0	42.1	46.0	46.0	0.0	0.0%
1004 Gen Fund	1,163.8	0.0	1,194.0	1,184.5	1,184.5	0.0	0.0%
1005 GF/Prgm	93.0	0.0	94.3	412.5	412.5	0.0	0.0%
1007 I/A Rcpts	66.3	0.0	66.3	67.5	67.5	0.0	0.0%
1061 CIP Rcpts	134.2	0.0	136.5	136.5	136.5	0.0	0.0%
1108 Stat Desig	118.2	0.0	119.1	119.1	119.1	0.0	0.0%
1156 Rcpt Svcs	306.5	0.0	315.1	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,163.8	0.0	1,194.0	1,184.5	1,184.5	0.0	0.0%
Designated General (DGF)	399.5	0.0	409.4	412.5	412.5	0.0	0.0%
Other	318.7	0.0	321.9	323.1	323.1	0.0	0.0%
Federal	44.0	0.0	42.1	46.0	46.0	0.0	0.0%
Positions:							
Permanent Full Time	17	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	361.4	0.0	373.5	375.4	375.4	0.0	0.0%
72000 Travel	22.4	0.0	22.4	20.7	20.7	0.0	0.0%
73000 Services	41.0	0.0	41.0	41.0	41.0	0.0	0.0%
74000 Commodities	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	438.6	0.0	450.7	450.9	450.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	404.0	0.0	415.8	415.7	415.7	0.0	0.0%
1007 I/A Rcpts	34.6	0.0	34.9	35.2	35.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	404.0	0.0	415.8	415.7	415.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	34.6	0.0	34.9	35.2	35.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,682.3	0.0	4,700.4	4,703.4	4,703.4	0.0	0.0%
72000 Travel	199.5	0.0	190.5	174.5	174.5	0.0	0.0%
73000 Services	1,129.7	0.0	1,021.0	1,022.9	1,022.9	0.0	0.0%
74000 Commodities	327.1	0.0	317.6	317.6	317.6	0.0	0.0%
75000 Capital Outlay	50.5	0.0	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,389.1	0.0	6,280.0	6,268.9	6,268.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,261.2	0.0	1,261.2	1,283.5	1,283.5	0.0	0.0%
1004 Gen Fund	3,434.7	0.0	3,297.8	3,261.0	3,261.0	0.0	0.0%
1007 I/A Rcpts	476.5	0.0	482.1	482.1	482.1	0.0	0.0%
1061 CIP Rcpts	329.5	0.0	329.5	336.2	336.2	0.0	0.0%
1108 Stat Desig	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp	832.2	0.0	854.4	851.1	851.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,434.7	0.0	3,297.8	3,261.0	3,261.0	0.0	0.0%
Designated General (DGF)	832.2	0.0	854.4	851.1	851.1	0.0	0.0%
Other	861.0	0.0	866.6	873.3	873.3	0.0	0.0%
Federal	1,261.2	0.0	1,261.2	1,283.5	1,283.5	0.0	0.0%
Positions:							
Permanent Full Time	45	0	45	45	45	0	0.0%
Permanent Part Time	5	0	5	5	5	0	0.0%
Non Permanent	12	0	12	12	12	0	0.0%

Component Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	460.5	0.0	666.4	666.4	666.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	29.6	29.6	29.6	0.0	0.0%
74000 Commodities	0.0	0.0	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	460.5	0.0	716.4	716.4	716.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	255.9	255.9	255.9	0.0	0.0%
1061 CIP Rcpts	460.5	0.0	460.5	460.5	460.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	460.5	0.0	460.5	460.5	460.5	0.0	0.0%
Federal	0.0	0.0	255.9	255.9	255.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	0	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,143.2	0.0	4,411.2	4,414.3	4,414.3	0.0	0.0%
72000 Travel	174.5	0.0	200.5	194.4	194.4	0.0	0.0%
73000 Services	3,030.0	0.0	3,560.7	3,567.0	3,567.0	0.0	0.0%
74000 Commodities	283.4	0.0	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,631.1	0.0	8,516.8	8,520.1	8,520.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,268.5	0.0	1,982.6	2,283.3	2,283.3	0.0	0.0%
1004 Gen Fund	4,294.6	0.0	4,654.2	4,354.7	4,354.7	0.0	0.0%
1005 GF/Prgm	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	264.9	0.0	1,069.8	1,069.8	1,069.8	0.0	0.0%
1061 CIP Rcpts	440.3	0.0	447.4	449.0	449.0	0.0	0.0%
1108 Stat Desig	352.8	0.0	352.8	353.3	353.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,294.6	0.0	4,654.2	4,354.7	4,354.7	0.0	0.0%
Designated General (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
Other	1,058.0	0.0	1,870.0	1,872.1	1,872.1	0.0	0.0%
Federal	2,268.5	0.0	1,982.6	2,283.3	2,283.3	0.0	0.0%
Positions:							
Permanent Full Time	40	0	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	4	4	4	0	0.0%

Component Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,448.3	0.0	3,574.3	3,574.3	3,574.3	0.0	0.0%
72000 Travel	15.8	0.0	15.8	14.4	14.4	0.0	0.0%
73000 Services	877.3	0.0	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	119.0	0.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,470.4	0.0	4,596.4	4,595.0	4,595.0	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	0.0	0.0	0.0	4,595.0	4,595.0	0.0	0.0%
1156 Rcpt Svcs	4,470.4	0.0	4,596.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,470.4	0.0	4,596.4	4,595.0	4,595.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	0	48	48	48	0	0.0%
Permanent Part Time	6	0	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,263.2	0.0	1,327.1	1,455.9	1,455.9	0.0	0.0%
72000 Travel	67.3	0.0	77.3	102.2	102.2	0.0	0.0%
73000 Services	615.6	0.0	692.3	717.7	717.7	0.0	0.0%
74000 Commodities	53.2	0.0	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	7.0	0.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,106.3	0.0	2,266.9	2,446.0	2,446.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	734.3	0.0	741.8	741.8	741.8	0.0	0.0%
1004 Gen Fund	843.0	0.0	988.4	1,169.4	1,169.4	0.0	0.0%
1005 GF/Prgm	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
1108 Stat Desig	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
1153 State Land	507.5	0.0	515.2	513.3	513.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	843.0	0.0	988.4	1,169.4	1,169.4	0.0	0.0%
Designated General (DGF)	509.0	0.0	516.7	514.8	514.8	0.0	0.0%
Other	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
Federal	734.3	0.0	741.8	741.8	741.8	0.0	0.0%
Positions:							
Permanent Full Time	14	0	14	15	15	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,501.3	12.8	1,566.9	1,566.9	1,566.9	0.0	0.0%
72000 Travel	24.0	0.0	24.0	23.1	23.1	0.0	0.0%
73000 Services	297.8	0.0	304.2	308.7	308.7	0.0	0.0%
74000 Commodities	57.7	0.0	57.7	57.7	57.7	0.0	0.0%
75000 Capital Outlay	194.2	0.0	194.2	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,075.0	12.8	2,147.0	2,150.6	2,150.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	366.6	1.7	368.1	368.1	368.1	0.0	0.0%
1004 Gen Fund	1,572.8	8.5	1,635.8	1,639.4	1,639.4	0.0	0.0%
1005 GF/Prgm	14.5	0.3	15.4	15.4	15.4	0.0	0.0%
1007 I/A Rcpts	60.0	1.1	62.6	62.6	62.6	0.0	0.0%
1061 CIP Rcpts	38.9	0.8	41.5	41.5	41.5	0.0	0.0%
1108 Stat Desig	22.2	0.4	23.6	23.6	23.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,572.8	8.5	1,635.8	1,639.4	1,639.4	0.0	0.0%
Designated General (DGF)	14.5	0.3	15.4	15.4	15.4	0.0	0.0%
Other	121.1	2.3	127.7	127.7	127.7	0.0	0.0%
Federal	366.6	1.7	368.1	368.1	368.1	0.0	0.0%
Positions:							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	10	0	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	456.5	0.0	463.2	463.2	463.2	0.0	0.0%
72000 Travel	24.7	0.0	24.7	24.0	24.0	0.0	0.0%
73000 Services	1,094.6	-600.0	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,504.2	0.0	1,504.2	1,504.2	1,504.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,080.0	-600.0	2,486.7	2,486.0	2,486.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	600.0	-600.0	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	2,480.0	0.0	2,486.7	2,486.0	2,486.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	600.0	-600.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,480.0	0.0	2,486.7	2,486.0	2,486.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	71.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.0	0.0	15.0	13.7	13.7	0.0	0.0%
73000 Services	28.7	0.0	99.8	99.8	99.8	0.0	0.0%
74000 Commodities	1.2	0.0	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	116.0	0.0	116.0	114.7	114.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	116.0	0.0	116.0	114.7	114.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	116.0	0.0	116.0	114.7	114.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	438.2	0.0	452.0	452.0	452.0	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	26.4	0.0	26.4	26.4	26.4	0.0	0.0%
74000 Commodities	26.2	0.0	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	495.8	0.0	509.6	509.6	509.6	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	436.9	0.0	436.9	436.9	436.9	0.0	0.0%
1153 State Land	38.9	0.0	52.7	52.7	52.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	58.9	0.0	72.7	72.7	72.7	0.0	0.0%
Other	436.9	0.0	436.9	436.9	436.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	35.4	0.0	50.5	51.4	51.4	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	381.5	0.0	381.5	381.5	381.5	0.0	0.0%
74000 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	426.9	0.0	442.0	442.9	442.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
1018 EVOSS	416.9	0.0	432.0	432.9	432.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	416.9	0.0	432.0	432.9	432.9	0.0	0.0%
Federal	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	756.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	943.2	0.0	855.0	906.6	906.6	0.0	0.0%
74000 Commodities	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,706.0	0.0	855.0	906.6	906.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,236.0	0.0	906.5	906.5	906.5	0.0	0.0%
1007 I/A Rcpts	452.6	0.0	-51.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	17.4	0.0	0.1	0.1	0.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,236.0	0.0	906.5	906.5	906.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	470.0	0.0	-51.5	0.1	0.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Human Resources Chargeback (2734)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	929.5	0.0	929.5	929.5	929.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	929.5	0.0	929.5	929.5	929.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	551.8	0.0	551.8	551.8	551.8	0.0	0.0%
1007 I/A Rcpts	377.7	0.0	377.7	377.7	377.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	551.8	0.0	551.8	551.8	551.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	377.7	0.0	377.7	377.7	377.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,797.7	0.0	2,792.5	2,797.7	2,797.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,797.7	0.0	2,792.5	2,797.7	2,797.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,797.7	0.0	2,792.5	2,797.7	2,797.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,797.7	0.0	2,792.5	2,797.7	2,797.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,710.2	0.0	1,723.0	1,753.3	1,753.3	0.0	0.0%
72000 Travel	85.0	0.0	85.0	85.0	85.0	0.0	0.0%
73000 Services	455.2	0.0	533.2	533.2	533.2	0.0	0.0%
74000 Commodities	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,273.4	0.0	2,364.2	2,394.5	2,394.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	4.2	4.2	4.2	0.0	0.0%
1092 MHTAAR	2,273.4	0.0	2,360.0	2,390.3	2,390.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,273.4	0.0	2,364.2	2,394.5	2,394.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

Component Detail
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)

RDU: State Public Domain and Public Access (549)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	182.4	0.0	186.3	188.6	188.6	0.0	0.0%
72000 Travel	34.0	0.0	34.0	31.6	31.6	0.0	0.0%
73000 Services	32.4	0.0	32.4	32.4	32.4	0.0	0.0%
74000 Commodities	4.0	0.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	252.8	0.0	256.7	256.6	256.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	252.8	0.0	256.7	256.6	256.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	252.8	0.0	256.7	256.6	256.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	1	1	1	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: State Public Domain and Public Access (549)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	121.8	0.0	134.9	134.9	134.9	0.0	0.0%
72000 Travel	16.7	0.0	16.7	16.5	16.5	0.0	0.0%
73000 Services	202.5	0.0	1,192.5	1,192.5	1,192.5	0.0	0.0%
74000 Commodities	7.0	0.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	348.0	0.0	1,351.1	1,350.9	1,350.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund	272.3	0.0	275.4	275.2	275.2	0.0	0.0%
1007 I/A Rcpts	75.7	0.0	75.7	75.7	75.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	272.3	0.0	275.4	275.2	275.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	75.7	0.0	75.7	75.7	75.7	0.0	0.0%
Federal	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,512.3	36.7	9,155.5	9,155.5	9,155.5	0.0	0.0%
72000 Travel	225.3	0.0	260.3	236.8	236.8	0.0	0.0%
73000 Services	6,772.2	0.0	6,771.2	6,792.2	6,792.2	0.0	0.0%
74000 Commodities	510.0	0.0	605.0	605.0	605.0	0.0	0.0%
75000 Capital Outlay	689.2	0.0	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,709.0	36.7	17,481.2	17,478.7	17,478.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	886.1	0.8	1,338.7	1,359.3	1,359.3	0.0	0.0%
1004 Gen Fund	15,141.4	35.9	15,457.3	15,426.9	15,426.9	0.0	0.0%
1007 I/A Rcpts	274.4	0.0	278.1	278.1	278.1	0.0	0.0%
1061 CIP Rcpts	407.1	0.0	407.1	414.4	414.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	15,141.4	35.9	15,457.3	15,426.9	15,426.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	681.5	0.0	685.2	692.5	692.5	0.0	0.0%
Federal	886.1	0.8	1,338.7	1,359.3	1,359.3	0.0	0.0%
Positions:							
Permanent Full Time	33	0	33	33	33	0	0.0%
Permanent Part Time	181	0	181	181	181	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,152.3	10,134.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	150.8	647.8	150.8	101.6	101.6	0.0	0.0%
73000 Services	8,464.8	21,524.5	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	1,905.0	3,064.8	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,672.9	35,371.4	13,672.9	13,623.7	13,623.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,460.4	0.0	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	6,712.5	35,371.4	6,712.5	6,663.3	6,663.3	0.0	0.0%
1108 Stat Desig	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,712.5	35,371.4	6,712.5	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	5,460.4	0.0	5,460.4	5,460.4	5,460.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,420.6	0.0	1,771.5	1,771.5	1,771.5	0.0	0.0%
72000 Travel	89.4	0.0	129.4	129.0	129.0	0.0	0.0%
73000 Services	290.4	0.0	300.4	300.4	300.4	0.0	0.0%
74000 Commodities	45.8	0.0	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,846.2	0.0	2,257.1	2,256.7	2,256.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	479.8	0.0	486.2	486.2	486.2	0.0	0.0%
1003 G/F Match	376.4	0.0	382.9	382.5	382.5	0.0	0.0%
1005 GF/Prgm	15.4	0.0	15.5	15.5	15.5	0.0	0.0%
1007 I/A Rcpts	324.4	0.0	712.2	712.2	712.2	0.0	0.0%
1055 IA/OIL HAZ	11.3	0.0	11.4	11.4	11.4	0.0	0.0%
1061 CIP Rcpts	638.9	0.0	648.9	648.9	648.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	376.4	0.0	382.9	382.5	382.5	0.0	0.0%
Designated General (DGF)	15.4	0.0	15.5	15.5	15.5	0.0	0.0%
Other	974.6	0.0	1,372.5	1,372.5	1,372.5	0.0	0.0%
Federal	479.8	0.0	486.2	486.2	486.2	0.0	0.0%
Positions:							
Permanent Full Time	14	0	16	16	16	0	0.0%
Permanent Part Time	4	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	6,342.4	12.8	6,569.2	6,576.5	6,576.5	0.0	0.0%
72000 Travel	236.0	0.0	236.0	221.9	221.9	0.0	0.0%
73000 Services	1,623.4	0.0	1,636.3	1,663.4	1,663.4	0.0	0.0%
74000 Commodities	429.7	0.0	429.7	429.7	429.7	0.0	0.0%
75000 Capital Outlay	28.9	0.0	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	15.0	0.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,675.4	12.8	8,915.1	8,935.4	8,935.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	22.4	0.0	22.9	22.9	22.9	0.0	0.0%
1004 Gen Fund	2,591.5	8.1	2,673.1	2,752.7	2,752.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	2,378.1	2,378.1	0.0	0.0%
1007 I/A Rcpts	568.9	1.0	572.3	572.9	572.9	0.0	0.0%
1061 CIP Rcpts	202.5	3.7	202.5	202.5	202.5	0.0	0.0%
1108 Stat Desig	152.6	0.0	191.6	192.6	192.6	0.0	0.0%
1156 Rcpt Svcs	2,323.8	0.0	2,384.7	0.0	0.0	0.0	0.0%
1200 VehRntlTax	2,813.7	0.0	2,868.0	2,813.7	2,813.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,591.5	8.1	2,673.1	2,752.7	2,752.7	0.0	0.0%
Designated General (DGF)	5,137.5	0.0	5,252.7	5,191.8	5,191.8	0.0	0.0%
Other	924.0	4.7	966.4	968.0	968.0	0.0	0.0%
Federal	22.4	0.0	22.9	22.9	22.9	0.0	0.0%
Positions:							
Permanent Full Time	52	0	53	53	53	0	0.0%
Permanent Part Time	34	0	34	34	34	0	0.0%
Non Permanent	48	0	48	48	48	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,705.1	0.0	2,565.0	2,565.0	2,565.0	0.0	0.0%
72000 Travel	3.9	0.0	87.9	87.7	87.7	0.0	0.0%
73000 Services	22.4	0.0	516.1	516.1	516.1	0.0	0.0%
74000 Commodities	1.6	0.0	54.9	54.9	54.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	489.0	489.0	489.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,733.0	0.0	3,712.9	3,712.7	3,712.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	101.8	0.0	1,364.7	1,364.7	1,364.7	0.0	0.0%
1004 Gen Fund	243.0	0.0	249.2	249.0	249.0	0.0	0.0%
1007 I/A Rcpts	500.0	0.0	514.9	514.9	514.9	0.0	0.0%
1061 CIP Rcpts	1,784.6	0.0	1,277.4	1,277.4	1,277.4	0.0	0.0%
1108 Stat Desig	103.6	0.0	106.7	106.7	106.7	0.0	0.0%
1200 VehRntlTax	0.0	0.0	200.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	243.0	0.0	249.2	249.0	249.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	200.0	0.0	0.0	0.0	0.0%
Other	2,388.2	0.0	1,899.0	2,099.0	2,099.0	0.0	0.0%
Federal	101.8	0.0	1,364.7	1,364.7	1,364.7	0.0	0.0%
Positions:							
Permanent Full Time	33	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%