Component Detail

Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,234.8	1,000.3	1,014.7	1,014.7	1,047.4	32.7	3.2%
72000 Travel	126.8	123.2	123.2	123.2	123.2	0.0	0.0%
73000 Services	59.4	33.8	33.8	33.8	33.8	0.0	0.0%
74000 Commodities	13.9	16.7	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	**1,434.9**	**1,174.0**	**1,188.4**	**1,188.4**	**1,221.1**	**32.7**	**2.8%**
Funding Sources:							
1004 Gen Fund	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	29.4	2.7%
1007 I/A Rcpts	132.0	99.3	100.8	100.8	104.1	3.3	3.3%
Funding Totals:							
Unrestricted General (UGF)	**1,302.9**	**1,074.7**	**1,087.6**	**1,087.6**	**1,117.0**	**29.4**	**2.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**132.0**	**99.3**	**100.8**	**100.8**	**104.1**	**3.3**	**3.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	9	9	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,209.6	2,474.6	2,477.4	2,437.4	2,565.4	128.0	5.3%
72000 Travel	24.5	11.4	11.4	11.4	11.4	0.0	0.0%
73000 Services	292.8	102.6	102.6	142.6	142.6	0.0	0.0%
74000 Commodities	35.9	30.9	30.9	30.9	30.9	0.0	0.0%
75000 Capital Outlay	13.2	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	**2,576.0**	**2,619.5**	**2,622.3**	**2,622.3**	**2,750.3**	**128.0**	**4.9%**
Funding Sources:							
1004 Gen Fund	1,607.9	1,474.0	1,475.6	1,475.6	1,587.7	112.1	7.6%
1007 I/A Rcpts	661.0	896.3	897.2	897.2	900.3	3.1	0.3%
1061 CIP Rcpts	65.7	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	241.4	249.2	249.5	249.5	262.3	12.8	5.1%
Funding Totals:							
Unrestricted General (UGF)	**1,607.9**	**1,474.0**	**1,475.6**	**1,475.6**	**1,587.7**	**112.1**	**7.6%**
Designated General (DGF)	**241.4**	**249.2**	**249.5**	**249.5**	**262.3**	**12.8**	**5.1%**
Other	**726.7**	**896.3**	**897.2**	**897.2**	**900.3**	**3.1**	**0.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	28	28	29	29	0	0.0%
Permanent Part Time	1	1	1	0	0	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,776.6	3,857.7	3,859.8	4,017.1	3,974.0	-43.1	-1.1%
72000 Travel	4.1	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	432.8	366.9	366.9	366.9	366.9	0.0	0.0%
74000 Commodities	29.1	112.9	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	**3,242.6**	**4,345.7**	**4,347.8**	**4,505.1**	**4,462.0**	**-43.1**	**-1.0%**
Funding Sources:							
1002 Fed Rcpts	0.0	8.2	8.2	8.2	0.0	-8.2	-100.0%
1004 Gen Fund	2,087.5	2,456.8	2,456.8	2,576.4	2,652.7	76.3	3.0%
1007 I/A Rcpts	89.5	759.5	761.1	761.1	621.8	-139.3	-18.3%
1055 IA/OIL HAZ	27.0	28.5	28.5	28.5	29.4	0.9	3.2%
1061 CIP Rcpts	876.6	916.6	917.1	917.1	949.1	32.0	3.5%
1108 Stat Desig	3.2	14.5	14.5	14.5	5.1	-9.4	-64.8%
1153 State Land	158.8	161.6	161.6	199.3	203.9	4.6	2.3%
Funding Totals:							
Unrestricted General (UGF)	**2,087.5**	**2,456.8**	**2,456.8**	**2,576.4**	**2,652.7**	**76.3**	**3.0%**
Designated General (DGF)	**158.8**	**161.6**	**161.6**	**199.3**	**203.9**	**4.6**	**2.3%**
Other	**996.3**	**1,719.1**	**1,721.2**	**1,721.2**	**1,605.4**	**-115.8**	**-6.7%**
Federal	**0.0**	**8.2**	**8.2**	**8.2**	**0.0**	**-8.2**	**-100.0%**
Positions:							
Permanent Full Time	30	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	5	5	8	8	0	0.0%

Component Detail

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	10,786.7	11,692.6	11,809.7	11,809.7	12,207.9	398.2	3.4%
72000 Travel	170.2	243.1	243.1	243.1	243.1	0.0	0.0%
73000 Services	6,099.4	1,589.2	1,721.8	1,721.8	2,689.2	967.4	56.2%
74000 Commodities	256.8	339.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	9.5	46.9	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	**17,322.6**	**13,910.8**	**14,160.5**	**14,160.5**	**15,526.1**	**1,365.6**	**9.6%**
Funding Sources:							
1002 Fed Rcpts	88.3	234.1	234.1	234.1	234.8	0.7	0.3%
1004 Gen Fund	8,512.9	8,595.4	8,669.3	8,669.3	10,031.1	1,361.8	15.7%
1005 GF/Prgm	63.5	67.5	68.6	68.6	70.5	1.9	2.8%
1007 I/A Rcpts	3,946.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	112.4	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	3,491.2	3,563.1	3,594.7	3,594.7	3,709.9	115.2	3.2%
1108 Stat Desig	380.7	450.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land	727.4	733.5	744.0	744.0	762.6	18.6	2.5%
1217 NGF Earn	0.0	250.0	382.6	382.6	250.0	-132.6	-34.7%
Funding Totals:							
Unrestricted General (UGF)	**8,512.9**	**8,595.4**	**8,669.3**	**8,669.3**	**10,031.1**	**1,361.8**	**15.7%**
Designated General (DGF)	**790.9**	**801.0**	**812.6**	**812.6**	**833.1**	**20.5**	**2.5%**
Other	**7,930.5**	**4,280.3**	**4,444.5**	**4,444.5**	**4,427.1**	**-17.4**	**-0.4%**
Federal	**88.3**	**234.1**	**234.1**	**234.1**	**234.8**	**0.7**	**0.3%**
Positions:							
Permanent Full Time	95	93	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	4	4	0	0.0%

Component Detail

Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	718.2	972.3	981.1	981.1	1,015.0	33.9	3.5%
72000 Travel	9.2	67.6	67.6	67.6	25.6	-42.0	-62.1%
73000 Services	256.0	6.3	6.3	6.3	48.3	42.0	666.7%
74000 Commodities	20.3	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	0.0	1.0	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	**1,003.7**	**1,055.7**	**1,064.5**	**1,064.5**	**1,098.4**	**33.9**	**3.2%**
Funding Sources:							
1004 Gen Fund	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	33.9	3.2%
Funding Totals:							
Unrestricted General (UGF)	**1,003.7**	**1,055.7**	**1,064.5**	**1,064.5**	**1,098.4**	**33.9**	**3.2%**
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	8	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,898.0	2,648.0	2,652.8	2,637.8	2,741.8	104.0	3.9%
72000 Travel	113.1	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	1,691.9	4,683.1	4,683.1	4,698.1	4,698.1	0.0	0.0%
74000 Commodities	73.4	109.1	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	23.7	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	**3,800.1**	**7,680.4**	**7,685.2**	**7,685.2**	**7,789.2**	**104.0**	**1.4%**
Funding Sources:							
1002 Fed Rcpts	44.6	276.7	276.7	276.7	276.7	0.0	0.0%
1004 Gen Fund	34.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	359.9	469.6	470.1	470.1	478.9	8.8	1.9%
1007 I/A Rcpts	34.0	151.5	151.5	151.5	153.9	2.4	1.6%
1061 CIP Rcpts	19.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,307.7	6,782.6	6,786.9	6,786.9	6,879.7	92.8	1.4%
Funding Totals:							
Unrestricted General (UGF)	**34.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**359.9**	**469.6**	**470.1**	**470.1**	**478.9**	**8.8**	**1.9%**
Other	**3,361.6**	**6,934.1**	**6,938.4**	**6,938.4**	**7,033.6**	**95.2**	**1.4%**
Federal	**44.6**	**276.7**	**276.7**	**276.7**	**276.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	26	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Component Detail

Department of Natural Resources

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	634.6	1,158.2	1,245.5	1,245.5	1,430.4	184.9	14.8%
72000 Travel	128.7	621.9	621.9	621.9	350.6	-271.3	-43.6%
73000 Services	2,993.2	2,757.2	5,612.3	5,612.3	1,646.1	-3,966.2	-70.7%
74000 Commodities	92.9	126.2	126.7	126.7	136.2	9.5	7.5%
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	**3,849.4**	**4,663.5**	**7,606.4**	**7,606.4**	**3,563.3**	**-4,043.1**	**-53.2%**
Funding Sources:							
1004 Gen Fund	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	-3,310.7	-48.2%
1105 PFund Rcpt	740.6	0.0	732.4	732.4	0.0	-732.4	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**3,108.8**	**4,663.5**	**6,874.0**	**6,874.0**	**3,563.3**	**-3,310.7**	**-48.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**740.6**	**0.0**	**732.4**	**732.4**	**0.0**	**-732.4**	**-100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	8	8	9	9	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,428.0	2,930.8	2,938.9	2,938.9	3,150.2	211.3	7.2%
72000 Travel	64.0	95.9	95.9	95.9	95.9	0.0	0.0%
73000 Services	724.1	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0%
74000 Commodities	37.4	41.2	41.2	41.2	41.2	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	**3,253.5**	**4,472.3**	**4,480.4**	**4,480.4**	**4,691.7**	**211.3**	**4.7%**
Funding Sources:							
1002 Fed Rcpts	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	58.9	2.2%
1003 G/F Match	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	73.4	4.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	87.0	91.4	91.4	91.4	95.5	4.1	4.5%
1061 CIP Rcpts	143.8	167.9	169.7	169.7	244.6	74.9	44.1%
Funding Totals:							
Unrestricted General (UGF)	**1,556.3**	**1,595.2**	**1,599.2**	**1,599.2**	**1,672.6**	**73.4**	**4.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**230.8**	**259.3**	**261.1**	**261.1**	**340.1**	**79.0**	**30.3%**
Federal	**1,466.4**	**2,617.8**	**2,620.1**	**2,620.1**	**2,679.0**	**58.9**	**2.2%**
Positions:							
Permanent Full Time	33	33	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,132.0	1,461.2	1,481.1	1,481.1	1,532.1	51.0	3.4%
72000 Travel	43.1	68.3	68.3	68.3	68.3	0.0	0.0%
73000 Services	1,676.9	2,215.9	2,215.9	2,215.9	2,603.1	387.2	17.5%
74000 Commodities	20.4	10.4	10.4	10.4	20.4	10.0	96.2%
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	**2,872.4**	**3,755.8**	**3,775.7**	**3,775.7**	**4,223.9**	**448.2**	**11.9%**
Funding Sources:							
1002 Fed Rcpts	92.2	250.3	251.1	251.1	254.9	3.8	1.5%
1004 Gen Fund	523.5	239.8	239.8	239.8	241.1	1.3	0.5%
1007 I/A Rcpts	56.8	121.6	123.0	123.0	126.2	3.2	2.6%
1055 IA/OIL HAZ	7.7	11.7	11.9	11.9	12.2	0.3	2.5%
1061 CIP Rcpts	71.3	37.3	37.3	37.3	37.3	0.0	0.0%
1108 Stat Desig	1,596.6	2,554.0	2,566.3	2,566.3	2,991.5	425.2	16.6%
1153 State Land	524.3	541.1	546.3	546.3	560.7	14.4	2.6%
Funding Totals:							
Unrestricted General (UGF)	**523.5**	**239.8**	**239.8**	**239.8**	**241.1**	**1.3**	**0.5%**
Designated General (DGF)	**524.3**	**541.1**	**546.3**	**546.3**	**560.7**	**14.4**	**2.6%**
Other	**1,732.4**	**2,724.6**	**2,738.5**	**2,738.5**	**3,167.2**	**428.7**	**15.7%**
Federal	**92.2**	**250.3**	**251.1**	**251.1**	**254.9**	**3.8**	**1.5%**
Positions:							
Permanent Full Time	13	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail

Department of Natural Resources

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,280.6	9,221.9	9,222.9	9,222.9	10,037.1	814.2	8.8%
72000 Travel	233.9	203.0	203.0	203.0	252.5	49.5	24.4%
73000 Services	1,147.1	1,477.7	1,479.2	1,397.3	1,857.8	460.5	33.0%
74000 Commodities	209.7	194.6	194.6	194.6	220.6	26.0	13.4%
75000 Capital Outlay	35.6	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	**10,906.9**	**11,097.2**	**11,099.7**	**11,017.8**	**12,368.0**	**1,350.2**	**12.3%**
Funding Sources:							
1002 Fed Rcpts	675.5	969.0	969.9	969.9	795.9	-174.0	-17.9%
1003 G/F Match	196.5	234.1	234.2	234.2	290.4	56.2	24.0%
1004 Gen Fund	4,233.6	4,053.1	4,054.6	3,972.7	5,637.6	1,664.9	41.9%
1005 GF/Prgm	3,056.0	3,068.8	3,068.8	3,068.8	3,166.2	97.4	3.2%
1007 I/A Rcpts	258.4	394.3	394.3	394.3	175.9	-218.4	-55.4%
1055 IA/OIL HAZ	13.1	21.1	21.1	21.1	21.3	0.2	0.9%
1061 CIP Rcpts	384.8	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,661.7	1,701.9	1,701.9	1,701.9	1,750.7	48.8	2.9%
1108 Stat Desig	75.4	239.9	239.9	239.9	155.0	-84.9	-35.4%
1154 Shore Fish	333.9	365.0	365.0	365.0	325.0	-40.0	-11.0%
1192 Mine Trust	18.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,430.1**	**4,287.2**	**4,288.8**	**4,206.9**	**5,928.0**	**1,721.1**	**40.9%**
Designated General (DGF)	**3,389.9**	**3,433.8**	**3,433.8**	**3,433.8**	**3,491.2**	**57.4**	**1.7%**
Other	**2,411.4**	**2,407.2**	**2,407.2**	**2,407.2**	**2,152.9**	**-254.3**	**-10.6%**
Federal	**675.5**	**969.0**	**969.9**	**969.9**	**795.9**	**-174.0**	**-17.9%**
Positions:							
Permanent Full Time	110	110	110	106	107	1	0.9%
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,068.1	3,887.1	3,887.1	3,887.1	4,754.4	867.3	22.3%
72000 Travel	42.5	171.5	171.5	171.5	181.5	10.0	5.8%
73000 Services	520.5	1,127.4	1,127.4	1,089.7	742.2	-347.5	-31.9%
74000 Commodities	102.2	54.3	54.3	54.3	59.3	5.0	9.2%
75000 Capital Outlay	7.6	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	**4,740.9**	**5,240.3**	**5,240.3**	**5,202.6**	**5,737.4**	**534.8**	**10.3%**
Funding Sources:							
1002 Fed Rcpts	0.0	69.5	69.5	69.5	0.0	-69.5	-100.0%
1007 I/A Rcpts	0.0	18.1	18.1	18.1	0.0	-18.1	-100.0%
1061 CIP Rcpts	291.2	0.0	0.0	0.0	413.9	413.9	100.0%
1108 Stat Desig	0.0	60.4	60.4	60.4	0.0	-60.4	-100.0%
1153 State Land	4,449.7	5,092.3	5,092.3	5,054.6	5,323.5	268.9	5.3%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,449.7**	**5,092.3**	**5,092.3**	**5,054.6**	**5,323.5**	**268.9**	**5.3%**
Other	**291.2**	**78.5**	**78.5**	**78.5**	**413.9**	**335.4**	**427.3%**
Federal	**0.0**	**69.5**	**69.5**	**69.5**	**0.0**	**-69.5**	**-100.0%**
Positions:							
Permanent Full Time	47	47	47	53	53	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 Acquisition & Title Defense (2459)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,858.5	2,376.0	2,376.0	2,376.0	2,091.4	-284.6	-12.0%
72000 Travel	1.8	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	105.5	440.7	1,023.3	1,002.6	364.3	-638.3	-63.7%
74000 Commodities	40.7	55.1	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	**2,006.5**	**2,885.9**	**3,468.5**	**3,447.8**	**2,524.9**	**-922.9**	**-26.8%**
Funding Sources:							
1002 Fed Rcpts	0.0	671.0	671.0	671.0	1.8	-669.2	-99.7%
1004 Gen Fund	1,706.5	1,711.1	1,711.1	1,690.4	2,450.8	760.4	45.0%
1007 I/A Rcpts	85.9	165.7	165.7	165.7	72.3	-93.4	-56.4%
1061 CIP Rcpts	214.1	338.1	338.1	338.1	0.0	-338.1	-100.0%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,706.5**	**1,711.1**	**1,711.1**	**1,690.4**	**2,450.8**	**760.4**	**45.0%**
Designated General (DGF)	**0.0**	**0.0**	**582.6**	**582.6**	**0.0**	**-582.6**	**-100.0%**
Other	**300.0**	**503.8**	**503.8**	**503.8**	**72.3**	**-431.5**	**-85.6%**
Federal	**0.0**	**671.0**	**671.0**	**671.0**	**1.8**	**-669.2**	**-99.7%**
Positions:							
Permanent Full Time	27	27	27	25	24	-1	-4.0%
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,175.8	1,718.2	1,718.2	1,718.2	1,798.1	79.9	4.7%
72000 Travel	43.7	52.4	52.4	52.4	52.4	0.0	0.0%
73000 Services	100.9	164.2	164.2	151.2	151.2	0.0	0.0%
74000 Commodities	22.9	31.3	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	**1,343.3**	**1,966.1**	**1,966.1**	**1,953.1**	**2,033.0**	**79.9**	**4.1%**
Funding Sources:							
1002 Fed Rcpts	5.7	46.0	46.0	46.0	17.7	-28.3	-61.5%
1004 Gen Fund	924.8	1,184.5	1,184.5	1,171.5	1,518.9	347.4	29.7%
1005 GF/Prgm	3.0	412.5	412.5	412.5	303.7	-108.8	-26.4%
1007 I/A Rcpts	92.0	67.5	67.5	67.5	68.2	0.7	1.0%
1061 CIP Rcpts	32.7	136.5	136.5	136.5	4.2	-132.3	-96.9%
1108 Stat Desig	56.2	119.1	119.1	119.1	120.3	1.2	1.0%
1156 Rcpt Svcs	228.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**924.8**	**1,184.5**	**1,184.5**	**1,171.5**	**1,518.9**	**347.4**	**29.7%**
Designated General (DGF)	**231.9**	**412.5**	**412.5**	**412.5**	**303.7**	**-108.8**	**-26.4%**
Other	**180.9**	**323.1**	**323.1**	**323.1**	**192.7**	**-130.4**	**-40.4%**
Federal	**5.7**	**46.0**	**46.0**	**46.0**	**17.7**	**-28.3**	**-61.5%**
Positions:							
Permanent Full Time	17	17	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	323.8	373.5	375.4	375.4	388.4	13.0	3.5%
72000 Travel	16.0	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	33.9	41.0	41.0	37.0	37.0	0.0	0.0%
74000 Commodities	19.1	13.8	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	**392.8**	**449.0**	**450.9**	**446.9**	**459.9**	**13.0**	**2.9%**
Funding Sources:							
1004 Gen Fund	359.9	414.1	415.7	411.7	424.7	13.0	3.2%
1007 I/A Rcpts	32.9	34.9	35.2	35.2	35.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**359.9**	**414.1**	**415.7**	**411.7**	**424.7**	**13.0**	**3.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**32.9**	**34.9**	**35.2**	**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	5	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,574.4	4,700.4	4,723.0	4,823.0	5,096.3	273.3	5.7%
72000 Travel	232.4	174.5	180.9	180.9	215.4	34.5	19.1%
73000 Services	695.6	1,022.9	1,076.9	976.9	1,165.9	189.0	19.3%
74000 Commodities	144.1	317.6	322.6	322.6	320.6	-2.0	-0.6%
75000 Capital Outlay	26.8	50.5	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	**5,673.3**	**6,265.9**	**6,353.9**	**6,353.9**	**6,848.7**	**494.8**	**7.8%**
Funding Sources:							
1002 Fed Rcpts	799.2	1,283.5	1,283.5	1,283.5	1,287.2	3.7	0.3%
1004 Gen Fund	3,378.1	3,258.0	3,346.0	3,346.0	3,799.3	453.3	13.5%
1007 I/A Rcpts	417.4	482.1	482.1	482.1	484.3	2.2	0.5%
1061 CIP Rcpts	392.7	336.2	336.2	336.2	346.5	10.3	3.1%
1108 Stat Desig	10.7	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp	675.2	851.1	851.1	851.1	876.4	25.3	3.0%
Funding Totals:							
Unrestricted General (UGF)	**3,378.1**	**3,258.0**	**3,346.0**	**3,346.0**	**3,799.3**	**453.3**	**13.5%**
Designated General (DGF)	**675.2**	**851.1**	**851.1**	**851.1**	**876.4**	**25.3**	**3.0%**
Other	**820.8**	**873.3**	**873.3**	**873.3**	**885.8**	**12.5**	**1.4%**
Federal	**799.2**	**1,283.5**	**1,283.5**	**1,283.5**	**1,287.2**	**3.7**	**0.3%**
Positions:							
Permanent Full Time	45	45	45	45	45	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	12	12	12	13	13	0	0.0%

Component Detail

Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	350.2	666.4	666.4	666.4	673.2	6.8	1.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
74000 Commodities	0.0	20.4	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	**350.2**	**716.4**	**716.4**	**716.4**	**723.2**	**6.8**	**0.9%**
Funding Sources:							
1002 Fed Rcpts	0.0	255.9	255.9	255.9	262.7	6.8	2.7%
1061 CIP Rcpts	350.2	460.5	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	**350.2**	**460.5**	**460.5**	**460.5**	**460.5**	**0.0**	**0.0%**
Federal	**0.0**	**255.9**	**255.9**	**255.9**	**262.7**	**6.8**	**2.7%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,924.5	4,411.2	4,414.3	4,414.3	4,877.4	463.1	10.5%
72000 Travel	217.8	194.4	194.4	194.4	194.4	0.0	0.0%
73000 Services	1,580.9	3,567.0	3,572.8	3,572.8	3,567.0	-5.8	-0.2%
74000 Commodities	286.9	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	34.6	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	**6,044.7**	**8,517.0**	**8,525.9**	**8,525.9**	**8,983.2**	**457.3**	**5.4%**
Funding Sources:							
1002 Fed Rcpts	900.4	2,282.6	2,283.3	2,283.3	2,304.1	20.8	0.9%
1004 Gen Fund	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	102.0	2.3%
1005 GF/Prgm	7.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	138.7	1,069.8	1,069.8	1,069.8	1,185.4	115.6	10.8%
1061 CIP Rcpts	473.5	447.4	449.0	449.0	667.5	218.5	48.7%
1108 Stat Desig	202.6	352.8	353.3	353.3	353.7	0.4	0.1%
Funding Totals:							
Unrestricted General (UGF)	**4,322.5**	**4,354.4**	**4,360.5**	**4,360.5**	**4,462.5**	**102.0**	**2.3%**
Designated General (DGF)	**7.0**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other	**814.8**	**1,870.0**	**1,872.1**	**1,872.1**	**2,206.6**	**334.5**	**17.9%**
Federal	**900.4**	**2,282.6**	**2,283.3**	**2,283.3**	**2,304.1**	**20.8**	**0.9%**
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	8	8	0	0.0%

Component Detail

Department of Natural Resources

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

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,379.7	3,574.3	3,574.3	3,574.3	3,880.4	306.1	8.6%
72000 Travel	21.9	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	797.1	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	188.4	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	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	**4,387.1**	**4,595.0**	**4,595.0**	**4,595.0**	**4,901.1**	**306.1**	**6.7%**
Funding Sources:							
1005 GF/Prgm	0.0	4,595.0	4,595.0	4,595.0	4,789.1	194.1	4.2%
1061 CIP Rcpts	62.0	0.0	0.0	0.0	112.0	112.0	100.0%
1156 Rcpt Svcs	4,325.1	0.0	0.0	0.0	0.0	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)	**4,325.1**	**4,595.0**	**4,595.0**	**4,595.0**	**4,789.1**	**194.1**	**4.2%**
Other	**62.0**	**0.0**	**0.0**	**0.0**	**112.0**	**112.0**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail

Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,229.3	1,327.1	1,455.9	1,455.9	1,600.8	144.9	10.0%
72000 Travel	82.7	72.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	299.4	692.7	718.1	718.1	630.4	-87.7	-12.2%
74000 Commodities	41.1	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	116.6	100.0	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	**1,769.1**	**2,262.2**	**2,446.4**	**2,446.4**	**2,503.6**	**57.2**	**2.3%**
Funding Sources:							
1002 Fed Rcpts	544.5	741.8	741.8	741.8	753.1	11.3	1.5%
1004 Gen Fund	850.7	985.6	1,169.8	1,169.8	1,202.8	33.0	2.8%
1005 GF/Prgm	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	24.4	20.0	20.0	20.0	20.0	0.0	0.0%
1153 State Land	334.8	513.3	513.3	513.3	526.2	12.9	2.5%
Funding Totals:							
Unrestricted General (UGF)	**850.7**	**985.6**	**1,169.8**	**1,169.8**	**1,202.8**	**33.0**	**2.8%**
Designated General (DGF)	**335.1**	**514.8**	**514.8**	**514.8**	**527.7**	**12.9**	**2.5%**
Other	**38.8**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Federal	**544.5**	**741.8**	**741.8**	**741.8**	**753.1**	**11.3**	**1.5%**
Positions:							
Permanent Full Time	14	14	15	15	15	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail

Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,448.0	1,566.9	1,566.9	1,547.1	1,667.9	120.8	7.8%
72000 Travel	4.0	23.1	23.1	31.1	31.1	0.0	0.0%
73000 Services	246.8	308.7	312.7	324.5	316.6	-7.9	-2.4%
74000 Commodities	87.2	57.7	57.7	57.7	56.7	-1.0	-1.7%
75000 Capital Outlay	15.9	194.2	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	**1,801.9**	**2,150.6**	**2,154.6**	**2,154.6**	**2,266.5**	**111.9**	**5.2%**
Funding Sources:							
1002 Fed Rcpts	89.2	368.1	368.1	368.1	370.0	1.9	0.5%
1004 Gen Fund	1,575.2	1,639.4	1,643.4	1,643.4	1,610.8	-32.6	-2.0%
1005 GF/Prgm	14.8	15.4	15.4	15.4	16.2	0.8	5.2%
1007 I/A Rcpts	29.6	62.6	62.6	62.6	65.2	2.6	4.2%
1061 CIP Rcpts	80.9	41.5	41.5	41.5	179.5	138.0	332.5%
1108 Stat Desig	12.2	23.6	23.6	23.6	24.8	1.2	5.1%
Funding Totals:							
Unrestricted General (UGF)	**1,575.2**	**1,639.4**	**1,643.4**	**1,643.4**	**1,610.8**	**-32.6**	**-2.0%**
Designated General (DGF)	**14.8**	**15.4**	**15.4**	**15.4**	**16.2**	**0.8**	**5.2%**
Other	**122.7**	**127.7**	**127.7**	**127.7**	**269.5**	**141.8**	**111.0%**
Federal	**89.2**	**368.1**	**368.1**	**368.1**	**370.0**	**1.9**	**0.5%**
Positions:							
Permanent Full Time	13	13	13	13	11	-2	-15.4%
Permanent Part Time	10	10	10	10	11	1	10.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	453.6	463.2	463.2	471.7	504.7	33.0	7.0%
72000 Travel	6.7	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	314.5	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	737.0	1,504.2	1,504.2	1,495.7	1,489.0	-6.7	-0.4%
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	**1,511.8**	**2,486.0**	**2,486.0**	**2,486.0**	**2,512.3**	**26.3**	**1.1%**
Funding Sources:							
1021 Agric Loan	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,511.8**	**2,486.0**	**2,486.0**	**2,486.0**	**2,512.3**	**26.3**	**1.1%**
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	5	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	86.8	99.8	99.8	99.8	99.8	0.0	0.0%
74000 Commodities	0.0	1.2	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	**100.8**	**114.7**	**114.7**	**114.7**	**114.7**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**100.8**	**114.7**	**114.7**	**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%**
Positions:							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	448.5	452.0	452.0	452.0	482.1	30.1	6.7%
72000 Travel	5.1	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	21.8	26.4	26.4	26.4	26.4	0.0	0.0%
74000 Commodities	15.1	26.2	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	**490.5**	**509.6**	**509.6**	**509.6**	**539.7**	**30.1**	**5.9%**
Funding Sources:							
1005 GF/Prgm	18.2	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	437.3	436.9	436.9	436.9	444.9	8.0	1.8%
1153 State Land	35.0	52.7	52.7	52.7	74.8	22.1	41.9%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**53.2**	**72.7**	**72.7**	**72.7**	**94.8**	**22.1**	**30.4%**
Other	**437.3**	**436.9**	**436.9**	**436.9**	**444.9**	**8.0**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	64.2	50.5	51.4	51.4	54.9	3.5	6.8%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	61.9	381.5	381.5	381.5	379.6	-1.9	-0.5%
74000 Commodities	1.4	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.9	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	**128.4**	**442.0**	**442.9**	**442.9**	**444.5**	**1.6**	**0.4%**
Funding Sources:							
1002 Fed Rcpts	1.2	10.0	10.0	10.0	10.0	0.0	0.0%
1018 EVOSS	126.5	432.0	432.9	432.9	434.5	1.6	0.4%
1061 CIP Rcpts	0.7	0.0	0.0	0.0	0.0	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	**127.2**	**432.0**	**432.9**	**432.9**	**434.5**	**1.6**	**0.4%**
Federal	**1.2**	**10.0**	**10.0**	**10.0**	**10.0**	**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: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	689.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	870.4	906.6	906.6	906.6	906.6	0.0	0.0%
74000 Commodities	5.2	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	**1,566.8**	**906.6**	**906.6**	**906.6**	**906.6**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	1,181.7	906.5	906.5	906.5	906.5	0.0	0.0%
1007 I/A Rcpts	385.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,181.7**	**906.5**	**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	**385.1**	**0.1**	**0.1**	**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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
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	711.0	929.5	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	**711.0**	**929.5**	**929.5**	**929.5**	**929.5**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	551.0	551.8	551.8	551.8	551.8	0.0	0.0%
1007 I/A Rcpts	160.0	377.7	377.7	377.7	377.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**551.0**	**551.8**	**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	**160.0**	**377.7**	**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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
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	2,713.3	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
74000 Commodities	81.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	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	**2,794.9**	**2,797.7**	**2,802.0**	**2,802.0**	**2,797.7**	**-4.3**	**-0.2%**
Funding Sources:							
1004 Gen Fund	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	-4.3	-0.2%
Funding Totals:							
Unrestricted General (UGF)	**2,794.9**	**2,797.7**	**2,802.0**	**2,802.0**	**2,797.7**	**-4.3**	**-0.2%**
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	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
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	0.0	300.0	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	**0.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Funding Sources:							
1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.0	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	**0.0**	**300.0**	**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%**
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: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,698.2	1,723.0	1,753.3	1,753.3	2,042.3	289.0	16.5%
72000 Travel	122.9	85.0	85.0	85.0	91.0	6.0	7.1%
73000 Services	2,636.6	533.2	533.2	533.2	719.2	186.0	34.9%
74000 Commodities	40.8	23.0	23.0	23.0	40.2	17.2	74.8%
75000 Capital Outlay	8.9	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	**4,507.4**	**2,364.2**	**2,394.5**	**2,394.5**	**2,892.7**	**498.2**	**20.8%**
Funding Sources:							
1007 I/A Rcpts	2,358.4	4.2	4.2	4.2	0.0	-4.2	-100.0%
1061 CIP Rcpts	50.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	2,098.8	2,360.0	2,390.3	2,390.3	2,892.7	502.4	21.0%
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	**4,507.4**	**2,364.2**	**2,394.5**	**2,394.5**	**2,892.7**	**498.2**	**20.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	9	11	2	22.2%
Permanent Part Time	0	0	0	2	0	-2	-100.0%
Non Permanent	5	5	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	170.0	186.3	188.6	188.6	199.8	11.2	5.9%
72000 Travel	30.1	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	13.9	32.4	32.4	32.4	27.9	-4.5	-13.9%
74000 Commodities	17.4	4.0	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	**231.4**	**254.3**	**256.6**	**256.6**	**263.3**	**6.7**	**2.6%**
Funding Sources:							
1004 Gen Fund	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
Funding Totals:							
Unrestricted General (UGF)	**231.4**	**254.3**	**256.6**	**256.6**	**263.3**	**6.7**	**2.6%**
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	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	63.3	134.9	134.9	134.9	142.0	7.1	5.3%
72000 Travel	24.0	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	160.3	1,192.5	1,192.5	1,192.5	292.5	-900.0	-75.5%
74000 Commodities	25.1	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	12.8	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	**285.5**	**1,350.9**	**1,350.9**	**1,350.9**	**458.0**	**-892.9**	**-66.1%**
Funding Sources:							
1002 Fed Rcpts	0.0	1,000.0	1,000.0	1,000.0	100.0	-900.0	-90.0%
1004 Gen Fund	270.9	275.2	275.2	275.2	282.3	7.1	2.6%
1007 I/A Rcpts	14.6	75.7	75.7	75.7	75.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**270.9**	**275.2**	**275.2**	**275.2**	**282.3**	**7.1**	**2.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**14.6**	**75.7**	**75.7**	**75.7**	**75.7**	**0.0**	**0.0%**
Federal	**0.0**	**1,000.0**	**1,000.0**	**1,000.0**	**100.0**	**-900.0**	**-90.0%**
Positions:							
Permanent Full Time	1	1	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,990.8	9,155.5	9,155.5	9,155.5	9,469.8	314.3	3.4%
72000 Travel	328.8	236.8	236.8	236.8	236.8	0.0	0.0%
73000 Services	6,638.9	6,792.2	6,811.2	6,811.2	6,792.2	-19.0	-0.3%
74000 Commodities	725.2	605.0	605.0	605.0	605.0	0.0	0.0%
75000 Capital Outlay	306.1	689.2	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	**16,989.8**	**17,478.7**	**17,497.7**	**17,497.7**	**17,793.0**	**295.3**	**1.7%**
Funding Sources:							
1002 Fed Rcpts	175.7	1,359.3	1,359.3	1,359.3	1,360.6	1.3	0.1%
1004 Gen Fund	15,450.2	15,426.9	15,445.9	15,445.9	15,719.1	273.2	1.8%
1007 I/A Rcpts	190.4	278.1	278.1	278.1	286.8	8.7	3.1%
1061 CIP Rcpts	1,173.5	414.4	414.4	414.4	426.5	12.1	2.9%
Funding Totals:							
Unrestricted General (UGF)	**15,450.2**	**15,426.9**	**15,445.9**	**15,445.9**	**15,719.1**	**273.2**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,363.9**	**692.5**	**692.5**	**692.5**	**713.3**	**20.8**	**3.0%**
Federal	**175.7**	**1,359.3**	**1,359.3**	**1,359.3**	**1,360.6**	**1.3**	**0.1%**
Positions:							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	181	181	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	17,408.9	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,651.0	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	54,116.3	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	8,380.3	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14.0	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	**81,577.0**	**13,623.7**	**13,623.7**	**13,623.7**	**13,623.7**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1007 I/A Rcpts	151.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	574.9	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**66,693.1**	**6,663.3**	**6,663.3**	**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	**726.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Federal	**14,157.9**	**5,460.4**	**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: Office of History and Archaeology (451)

RDU: Parks and Recreation Management (138)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,603.7	1,771.5	1,771.5	1,746.2	1,861.3	115.1	6.6%
72000 Travel	31.3	129.0	129.0	142.5	147.5	5.0	3.5%
73000 Services	86.7	300.4	300.4	300.4	320.4	20.0	6.7%
74000 Commodities	17.9	55.8	55.8	67.6	72.3	4.7	7.0%
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	**1,739.6**	**2,256.7**	**2,256.7**	**2,256.7**	**2,401.5**	**144.8**	**6.4%**
Funding Sources:							
1002 Fed Rcpts	93.6	486.2	486.2	486.2	1,160.6	674.4	138.7%
1003 G/F Match	376.4	382.5	382.5	382.5	450.2	67.7	17.7%
1005 GF/Prgm	0.0	15.5	15.5	15.5	15.7	0.2	1.3%
1007 I/A Rcpts	105.7	712.2	712.2	712.2	742.7	30.5	4.3%
1055 IA/OIL HAZ	10.5	11.4	11.4	11.4	12.0	0.6	5.3%
1061 CIP Rcpts	1,153.4	648.9	648.9	648.9	20.3	-628.6	-96.9%
Funding Totals:							
Unrestricted General (UGF)	**376.4**	**382.5**	**382.5**	**382.5**	**450.2**	**67.7**	**17.7%**
Designated General (DGF)	**0.0**	**15.5**	**15.5**	**15.5**	**15.7**	**0.2**	**1.3%**
Other	**1,269.6**	**1,372.5**	**1,372.5**	**1,372.5**	**775.0**	**-597.5**	**-43.5%**
Federal	**93.6**	**486.2**	**486.2**	**486.2**	**1,160.6**	**674.4**	**138.7%**
Positions:							
Permanent Full Time	14	16	16	16	16	0	0.0%
Permanent Part Time	4	4	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,755.2	6,569.2	6,576.5	6,576.5	6,884.2	307.7	4.7%
72000 Travel	228.8	221.9	221.9	221.9	221.9	0.0	0.0%
73000 Services	1,588.7	1,663.4	1,687.9	1,687.9	1,640.4	-47.5	-2.8%
74000 Commodities	563.8	429.7	429.7	429.7	429.7	0.0	0.0%
75000 Capital Outlay	41.2	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	13.5	15.0	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	**9,191.2**	**8,928.1**	**8,959.9**	**8,959.9**	**9,220.1**	**260.2**	**2.9%**
Funding Sources:							
1002 Fed Rcpts	2.7	22.9	22.9	22.9	24.0	1.1	4.8%
1004 Gen Fund	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	68.5	2.5%
1005 GF/Prgm	0.0	2,378.0	2,378.1	2,378.1	2,466.3	88.2	3.7%
1007 I/A Rcpts	609.8	572.3	572.9	572.9	594.6	21.7	3.8%
1061 CIP Rcpts	709.1	202.5	202.5	202.5	211.3	8.8	4.3%
1108 Stat Desig	109.6	192.6	192.6	192.6	196.7	4.1	2.1%
1156 Rcpt Svcs	2,323.8	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	67.8	2.4%
Funding Totals:							
Unrestricted General (UGF)	**2,609.4**	**2,746.1**	**2,777.2**	**2,777.2**	**2,845.7**	**68.5**	**2.5%**
Designated General (DGF)	**5,150.6**	**5,191.7**	**5,191.8**	**5,191.8**	**5,347.8**	**156.0**	**3.0%**
Other	**1,428.5**	**967.4**	**968.0**	**968.0**	**1,002.6**	**34.6**	**3.6%**
Federal	**2.7**	**22.9**	**22.9**	**22.9**	**24.0**	**1.1**	**4.8%**
Positions:							
Permanent Full Time	52	53	53	53	53	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	48	48	48	48	48	0	0.0%

Component Detail

Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,449.7	2,565.0	2,565.0	2,565.0	2,750.2	185.2	7.2%
72000 Travel	17.4	87.7	87.7	87.7	87.7	0.0	0.0%
73000 Services	32.4	516.1	516.1	516.1	492.1	-24.0	-4.7%
74000 Commodities	16.8	54.9	54.9	54.9	54.9	0.0	0.0%
75000 Capital Outlay	118.0	489.0	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	**2,634.3**	**3,712.7**	**3,712.7**	**3,712.7**	**3,873.9**	**161.2**	**4.3%**
Funding Sources:							
1002 Fed Rcpts	5.5	1,364.7	1,364.7	1,364.7	1,387.2	22.5	1.6%
1004 Gen Fund	242.9	249.0	249.0	249.0	262.1	13.1	5.3%
1007 I/A Rcpts	181.4	514.9	514.9	514.9	536.8	21.9	4.3%
1061 CIP Rcpts	2,144.6	1,277.4	1,277.4	1,277.4	1,377.0	99.6	7.8%
1108 Stat Desig	59.9	106.7	106.7	106.7	110.8	4.1	3.8%
1216 Boat Rcpts	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**242.9**	**249.0**	**249.0**	**249.0**	**262.1**	**13.1**	**5.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,385.9**	**2,099.0**	**2,099.0**	**2,099.0**	**2,224.6**	**125.6**	**6.0%**
Federal	**5.5**	**1,364.7**	**1,364.7**	**1,364.7**	**1,387.2**	**22.5**	**1.6%**
Positions:							
Permanent Full Time	33	30	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%