

Component Detail
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,104.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	56.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	39.9	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%
77000 Grants, Benefits	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%
Totals	1,220.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	1,117.8	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	102.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,117.8	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%
Other	102.5	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	10	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,355.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	339.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	33.5	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%
77000 Grants, Benefits	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%
Totals	2,749.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	1,689.7	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	809.4	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	250.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,689.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	250.4	0.0	0.0	0.0	0.0	0.0%
Other	809.4	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	28	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	3,725.3	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	351.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	82.3	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%
77000 Grants, Benefits	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%
Totals	4,165.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	2,556.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	498.2	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	21.9	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	888.2	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	3.4	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	197.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,556.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	197.8	0.0	0.0	0.0	0.0	0.0%
Other	1,411.7	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	37	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	10,677.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	158.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,866.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	198.5	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,904.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	113.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	8,327.3	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	68.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	187.8	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	3,594.7	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	558.4	0.0	0.0	0.0	0.0	0.0%
1217 NGF Earn (Other)	55.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,327.3	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	627.0	0.0	0.0	0.0	0.0	0.0%
Other	3,837.5	0.0	0.0	0.0	0.0	0.0%
Federal	113.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	93	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	861.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	7.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	176.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	9.1	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,054.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	1,054.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,054.9	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	8	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,114.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	137.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,728.9	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	63.9	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,049.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	470.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	255.9	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	3,322.0	0.0	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%
Designated General (DGF)	470.4	0.0	0.0	0.0	0.0	0.0%
Other	3,577.9	0.0	0.0	0.0	0.0	0.0%
Federal	1.4	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	25	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	6	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	885.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	266.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,990.6	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	81.3	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%
77000 Grants, Benefits	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%
Totals	3,223.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	3,223.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,223.5	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	8	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,655.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	49.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	592.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	10.3	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,315.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	1,493.2	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,597.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	27.1	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	197.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,597.5	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%
Other	225.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,493.2	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	33	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,106.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	49.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,962.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.5	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%
77000 Grants, Benefits	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%
Totals	3,141.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	58.7	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	279.8	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	122.8	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	11.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	2,286.7	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	381.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	279.8	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	381.3	0.0	0.0	0.0	0.0	0.0%
Other	2,421.7	0.0	0.0	0.0	0.0	0.0%
Federal	58.7	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	12	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	9,452.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	188.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,457.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	295.7	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	37.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,430.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	725.2	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	225.3	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,641.3	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,077.2	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	568.4	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	15.6	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	25.3	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,701.9	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	130.3	0.0	0.0	0.0	0.0	0.0%
1154 Shore Fish (DGF)	306.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust (Other)	13.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,866.6	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,383.2	0.0	0.0	0.0	0.0	0.0%
Other	2,455.2	0.0	0.0	0.0	0.0	0.0%
Federal	725.2	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	110	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,047.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	40.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	653.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	75.5	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	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	495.7	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	4,308.4	0.0	0.0	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)	4,308.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	508.5	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	47	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: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,928.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	118.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	45.3	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%
77000 Grants, Benefits	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%
Totals	2,092.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	1,620.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	161.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	310.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,620.6	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%
Other	471.6	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	27	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,474.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	51.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	129.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	42.8	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,700.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	34.6	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,011.7	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	383.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	128.4	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	54.1	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	88.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,011.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	383.3	0.0	0.0	0.0	0.0	0.0%
Other	271.1	0.0	0.0	0.0	0.0	0.0%
Federal	34.6	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	350.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	19.2	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	418.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	384.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	384.6	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	33.7	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	5	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: Forest Management & Development (435)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	4,254.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	216.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	728.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	102.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,309.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	724.9	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,251.9	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	518.6	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	378.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	4.2	0.0	0.0	0.0	0.0	0.0%
1155 Timber Rcp (DGF)	431.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,251.9	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	431.8	0.0	0.0	0.0	0.0	0.0%
Other	900.8	0.0	0.0	0.0	0.0	0.0%
Federal	724.9	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	45	0	0	0	0	0.0%
Permanent Part Time	5	0	0	0	0	0.0%
Non Permanent	12	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	527.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	527.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1061 CIP Rcpts (Other)	527.6	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	527.6	0.0	0.0	0.0	0.0	0.0%
Federal	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%
Permanent Part Time	5	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	4,420.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	122.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,038.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	219.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	73.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,873.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	1,010.5	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,394.1	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	5.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,056.8	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	337.6	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	68.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,394.1	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5.6	0.0	0.0	0.0	0.0	0.0%
Other	3,463.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,010.5	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	40	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	3,585.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	743.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	284.0	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%
77000 Grants, Benefits	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%
Totals	4,627.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1005 GF/Prgm (DGF)	4,602.5	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	24.7	0.0	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%
Designated General (DGF)	4,602.5	0.0	0.0	0.0	0.0	0.0%
Other	24.7	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	48	0	0	0	0	0.0%
Permanent Part Time	6	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,351.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	108.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	383.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	53.5	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%
77000 Grants, Benefits	69.2	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,967.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	582.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,031.8	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	25.6	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	315.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,031.8	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	315.6	0.0	0.0	0.0	0.0	0.0%
Other	37.8	0.0	0.0	0.0	0.0	0.0%
Federal	582.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	14	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,617.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	242.6	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	86.2	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	27.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,988.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	101.4	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,629.9	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	6.7	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	243.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,629.9	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6.7	0.0	0.0	0.0	0.0	0.0%
Other	250.4	0.0	0.0	0.0	0.0	0.0%
Federal	101.4	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	13	0	0	0	0	0.0%
Permanent Part Time	10	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	479.7	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	8.4	0.0	0.0	0.0	0.0	0.0%	
73000 Services	317.9	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	867.5	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%	
77000 Grants, Benefits	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%	
Totals	1,673.5	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>							
1021 Agric Loan (DGF)	1,673.5	0.0	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%	
Designated General (DGF)	1,673.5	0.0	0.0	0.0	0.0	0.0%	
Other	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%	
<u>Positions:</u>							
Permanent Full Time	5	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Conservation & Development Board (2633)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	6.3	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	90.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.4	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%
77000 Grants, Benefits	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%
Totals	108.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	108.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	108.2	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Information Center (2441)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	458.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	15.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	16.6	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%
77000 Grants, Benefits	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%
Totals	493.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1005 GF/Prgm (DGF)	11.8	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	430.3	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	51.7	0.0	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%
Designated General (DGF)	63.5	0.0	0.0	0.0	0.0	0.0%
Other	430.3	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	62.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	55.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	122.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1018 EVOSS (Other)	122.3	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.3	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	122.6	0.0	0.0	0.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	905.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	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	905.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	905.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	905.3	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	0.2	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: Human Resources Chargeback (2734)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	701.8	0.0	0.0	0.0	0.0	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	701.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	551.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	551.8	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	150.0	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: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	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%
73000 Services	2,767.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	262.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	25.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,054.1	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	3,054.1	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,054.1	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,674.8	0.0	0.0	0.0	0.0	0.0%
72000 Travel	56.6	0.0	0.0	0.0	0.0	0.0%
73000 Services	761.9	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	33.9	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%
77000 Grants, Benefits	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%
Totals	2,527.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1092 MHTAAR (Other)	2,527.2	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,527.2	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	11	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,047.4	1,047.4	1,047.4	1,303.7	256.3	24.5%
72000 Travel	0.0	123.2	123.2	123.2	123.2	0.0	0.0%
73000 Services	0.0	33.8	33.8	33.8	83.8	50.0	147.9%
74000 Commodities	0.0	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	0.0	1,221.1	1,221.1	1,221.1	1,527.4	306.3	25.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,117.0	1,117.0	1,117.0	1,390.2	273.2	24.5%
1007 I/A Rcpts (Other)	0.0	104.1	104.1	104.1	137.2	33.1	31.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,117.0	1,117.0	1,117.0	1,390.2	273.2	24.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	104.1	104.1	104.1	137.2	33.1	31.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	9	9	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: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,565.4	2,565.4	2,565.4	2,792.6	227.2	8.9%
72000 Travel	0.0	11.4	11.4	11.4	17.0	5.6	49.1%
73000 Services	0.0	142.6	142.6	142.6	137.0	-5.6	-3.9%
74000 Commodities	0.0	30.9	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	0.0	2,750.3	2,750.3	2,750.3	2,977.5	227.2	8.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,587.7	1,587.7	1,587.7	1,771.0	183.3	11.5%
1007 I/A Rcpts (Other)	0.0	900.3	900.3	900.3	934.0	33.7	3.7%
1153 State Land (DGF)	0.0	262.3	262.3	262.3	272.5	10.2	3.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,587.7	1,587.7	1,587.7	1,771.0	183.3	11.5%
Designated General (DGF)	0.0	262.3	262.3	262.3	272.5	10.2	3.9%
Other	0.0	900.3	900.3	900.3	934.0	33.7	3.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	29	29	29	29	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: Information Resource Management (427)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,974.0	3,974.0	3,974.0	4,352.1	378.1	9.5%
72000 Travel	0.0	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	0.0	366.9	366.9	423.4	423.4	0.0	0.0%
74000 Commodities	0.0	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	0.0	4,462.0	4,462.0	4,518.5	4,896.6	378.1	8.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	2,652.7	2,652.7	2,709.2	3,047.1	337.9	12.5%
1007 I/A Rcpts (Other)	0.0	621.8	621.8	621.8	633.8	12.0	1.9%
1055 IA/OIL HAZ (Other)	0.0	29.4	29.4	29.4	0.0	-29.4	-100.0%
1061 CIP Rcpts (Other)	0.0	949.1	949.1	949.1	1,003.3	54.2	5.7%
1108 Stat Desig (Other)	0.0	5.1	5.1	5.1	5.2	0.1	2.0%
1153 State Land (DGF)	0.0	203.9	203.9	203.9	207.2	3.3	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,652.7	2,652.7	2,709.2	3,047.1	337.9	12.5%
Designated General (DGF)	0.0	203.9	203.9	203.9	207.2	3.3	1.6%
Other	0.0	1,605.4	1,605.4	1,605.4	1,642.3	36.9	2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	8	8	0	0.0%

Component Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,741.8	2,741.8	2,729.8	2,787.5	57.7	2.1%
72000 Travel	0.0	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	0.0	4,698.1	4,698.1	4,710.1	4,722.9	12.8	0.3%
74000 Commodities	0.0	109.1	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	0.0	7,789.2	7,789.2	7,789.2	7,859.7	70.5	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	276.7	276.7	276.7	276.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	478.9	478.9	478.9	484.9	6.0	1.3%
1007 I/A Rcpts (Other)	0.0	153.9	153.9	153.9	155.1	1.2	0.8%
1108 Stat Desig (Other)	0.0	6,879.7	6,879.7	6,879.7	6,943.0	63.3	0.9%
<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	478.9	478.9	478.9	484.9	6.0	1.3%
Other	0.0	7,033.6	7,033.6	7,033.6	7,098.1	64.5	0.9%
Federal	0.0	276.7	276.7	276.7	276.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,430.4	1,492.7	1,430.4	1,162.3	-268.1	-18.7%
72000 Travel	0.0	255.1	255.1	255.1	265.9	10.8	4.2%
73000 Services	0.0	1,459.6	2,681.7	2,744.0	1,521.9	-1,222.1	-44.5%
74000 Commodities	0.0	40.7	40.7	40.7	40.7	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	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%
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	9	9	9	7	-2	-22.2%
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 Chargebacks (2998)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	1,836.1	1,896.3	1,839.8	1,839.7	-0.1	-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	1,836.1	1,896.3	1,839.8	1,839.7	-0.1	-0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,458.3	1,518.5	1,462.0	1,462.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	377.7	377.7	377.7	377.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,458.3	1,518.5	1,462.0	1,462.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	377.8	377.8	377.8	377.7	-0.1	-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 (2999)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	3,102.0	3,109.0	3,109.0	3,102.0	-7.0	-0.2%
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	3,102.0	3,109.0	3,109.0	3,102.0	-7.0	-0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	2,802.0	2,809.0	2,809.0	2,802.0	-7.0	-0.2%
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,802.0	2,809.0	2,809.0	2,802.0	-7.0	-0.2%
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%
<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: Citizen's Advisory Commission on Federal Areas (2225)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	199.8	199.8	208.8	227.4	18.6	8.9%
72000 Travel	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	0.0	27.9	27.9	18.9	18.9	0.0	0.0%
74000 Commodities	0.0	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	0.0	263.3	263.3	263.3	281.9	18.6	7.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	263.3	263.3	263.3	281.9	18.6	7.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	263.3	263.3	263.3	281.9	18.6	7.1%
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	1	1	1	1	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,532.1	1,532.1	1,532.1	1,930.6	398.5	26.0%
72000 Travel	0.0	68.3	68.3	68.3	70.3	2.0	2.9%
73000 Services	0.0	2,603.1	2,603.1	2,613.1	4,645.0	2,031.9	77.8%
74000 Commodities	0.0	20.4	20.4	20.4	20.5	0.1	0.5%
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	0.0	4,223.9	4,223.9	4,233.9	6,666.4	2,432.5	57.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	254.9	254.9	264.9	267.4	2.5	0.9%
1004 Gen Fund (UGF)	0.0	241.1	241.1	241.1	925.4	684.3	283.8%
1007 I/A Rcpts (Other)	0.0	126.2	126.2	126.2	202.9	76.7	60.8%
1055 IA/OIL HAZ (Other)	0.0	12.2	12.2	12.2	12.5	0.3	2.5%
1061 CIP Rcpts (Other)	0.0	37.3	37.3	37.3	252.2	214.9	576.1%
1108 Stat Desig (Other)	0.0	2,991.5	2,991.5	2,991.5	5,006.0	2,014.5	67.3%
1153 State Land (DGF)	0.0	560.7	560.7	560.7	0.0	-560.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	241.1	241.1	241.1	925.4	684.3	283.8%
Designated General (DGF)	0.0	560.7	560.7	560.7	0.0	-560.7	-100.0%
Other	0.0	3,167.2	3,167.2	3,167.2	5,473.6	2,306.4	72.8%
Federal	0.0	254.9	254.9	264.9	267.4	2.5	0.9%
<u>Positions:</u>							
Permanent Full Time	0	12	12	14	15	1	7.1%
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: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,880.4	3,880.4	3,880.4	4,005.0	124.6	3.2%
72000 Travel	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	0.0	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	0.0	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	0.0	4,901.1	4,901.1	4,901.1	5,025.7	124.6	2.5%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	0.0	4,789.1	4,789.1	4,789.1	4,911.0	121.9	2.5%
1061 CIP Rcpts (Other)	0.0	112.0	112.0	112.0	114.7	2.7	2.4%
<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	4,789.1	4,789.1	4,789.1	4,911.0	121.9	2.5%
Other	0.0	112.0	112.0	112.0	114.7	2.7	2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	48	48	48	47	-1	-2.1%
Permanent Part Time	0	6	6	6	5	-1	-16.7%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation & Development Board (2633)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	39.5	40.5	1.0	2.5%
72000 Travel	0.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	0.0	99.8	99.8	60.3	60.3	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	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
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: Public Information Center (2441)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	482.1	482.1	482.1	387.6	-94.5	-19.6%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	26.4	26.4	26.4	134.8	108.4	410.6%
74000 Commodities	0.0	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	0.0	539.7	539.7	539.7	553.6	13.9	2.6%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	444.9	444.9	444.9	457.7	12.8	2.9%
1153 State Land (DGF)	0.0	74.8	74.8	74.8	75.9	1.1	1.5%
<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	94.8	94.8	94.8	95.9	1.1	1.2%
Other	0.0	444.9	444.9	444.9	457.7	12.8	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	6	6	6	5	-1	-16.7%
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: EVOS Trustee Council Projects (1199)

RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	54.9	54.9	54.9	56.3	1.4	2.6%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	379.6	379.6	369.6	369.6	0.0	0.0%
74000 Commodities	0.0	5.0	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	0.0	444.5	444.5	434.5	435.9	1.4	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	0.0	434.5	434.5	434.5	435.9	1.4	0.3%
<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	0.0	434.5	434.5	434.5	435.9	1.4	0.3%
Federal	0.0	10.0	10.0	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: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,429.0	2,429.0	2,429.0	2,427.0	-2.0	-0.1%
72000 Travel	0.0	91.0	91.0	91.0	91.0	0.0	0.0%
73000 Services	0.0	719.2	719.2	719.2	1,047.0	327.8	45.6%
74000 Commodities	0.0	40.2	40.2	40.2	36.0	-4.2	-10.4%
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	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
<u>Funding Sources:</u>							
1092 MHTAAR (Other)	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
<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	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	13	13	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	2	2	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	188.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	16.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.8	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%
77000 Grants, Benefits	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%
Totals	237.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	237.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	237.2	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	1	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0.0%
Non Permanent	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	104.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	17.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	183.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	12.0	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%
77000 Grants, Benefits	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%
Totals	316.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	316.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	316.8	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	12,207.9	12,207.9	12,207.9	12,608.3	400.4	3.3%
72000 Travel	0.0	243.1	243.1	243.1	243.1	0.0	0.0%
73000 Services	0.0	2,689.2	2,931.9	2,931.9	2,689.2	-242.7	-8.3%
74000 Commodities	0.0	339.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	15,526.1	15,768.8	15,768.8	15,926.5	157.7	1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	234.8	234.8	234.8	241.0	6.2	2.6%
1004 Gen Fund (UGF)	0.0	10,031.1	10,031.1	10,031.1	10,994.1	963.0	9.6%
1005 GF/Prgm (DGF)	0.0	70.5	70.5	70.5	176.6	106.1	150.5%
1061 CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	3,709.9	3,709.9	3,709.9	3,797.6	87.7	2.4%
1108 Stat Desig (Other)	0.0	450.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land (DGF)	0.0	762.6	762.6	762.6	0.0	-762.6	-100.0%
1217 NGF Earn (Other)	0.0	250.0	492.7	492.7	250.0	-242.7	-49.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	10,031.1	10,031.1	10,031.1	10,994.1	963.0	9.6%
Designated General (DGF)	0.0	833.1	833.1	833.1	176.6	-656.5	-78.8%
Other	0.0	4,427.1	4,669.8	4,669.8	4,514.8	-155.0	-3.3%
Federal	0.0	234.8	234.8	234.8	241.0	6.2	2.6%
<u>Positions:</u>							
Permanent Full Time	0	93	93	94	92	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	4	4	4	4	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Oil and Gas (601)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,015.0	1,015.0	980.0	720.2	-259.8	-26.5%
72000 Travel	0.0	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	0.0	48.3	48.3	83.3	83.3	0.0	0.0%
74000 Commodities	0.0	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	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
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	8	8	7	4	-3	-42.9%
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: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	20,360.3	20,360.3	20,319.5	22,008.9	1,689.4	8.3%
72000 Travel	0.0	577.7	577.7	587.5	587.5	0.0	0.0%
73000 Services	0.0	4,017.5	4,602.6	4,624.8	4,143.6	-481.2	-10.4%
74000 Commodities	0.0	524.6	524.6	533.4	533.4	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	0.0	25,480.1	26,065.2	26,065.2	27,273.4	1,208.2	4.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	815.4	815.4	815.4	884.5	69.1	8.5%
1003 G/F Match (UGF)	0.0	290.4	290.4	290.4	297.6	7.2	2.5%
1004 Gen Fund (UGF)	0.0	12,388.9	12,391.4	12,391.4	12,832.2	440.8	3.6%
1005 GF/Prgm (DGF)	0.0	3,469.9	3,469.9	3,469.9	4,564.8	1,094.9	31.6%
1007 I/A Rcpts (Other)	0.0	351.6	351.6	351.6	359.9	8.3	2.4%
1055 IA/OIL HAZ (Other)	0.0	21.3	21.3	21.3	21.8	0.5	2.3%
1061 CIP Rcpts (Other)	0.0	418.1	418.1	418.1	428.3	10.2	2.4%
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1105 PFund Rcpt (Other)	0.0	1,750.7	1,750.7	1,750.7	1,787.6	36.9	2.1%
1108 Stat Desig (Other)	0.0	275.3	275.3	275.3	279.1	3.8	1.4%
1153 State Land (DGF)	0.0	5,323.5	5,323.5	5,323.5	5,434.0	110.5	2.1%
1154 Shore Fish (DGF)	0.0	325.0	325.0	325.0	333.6	8.6	2.6%

Component Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	20,360.3	20,360.3	20,319.5	22,008.9	1,689.4	8.3%
72000 Travel	0.0	577.7	577.7	587.5	587.5	0.0	0.0%
73000 Services	0.0	4,017.5	4,602.6	4,624.8	4,143.6	-481.2	-10.4%
74000 Commodities	0.0	524.6	524.6	533.4	533.4	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	0.0	25,480.1	26,065.2	26,065.2	27,273.4	1,208.2	4.6%
Funding Sources:							
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	12,679.3	12,681.8	12,681.8	13,129.8	448.0	3.5%
Designated General (DGF)	0.0	9,118.4	9,701.0	9,701.0	10,332.4	631.4	6.5%
Other	0.0	2,867.0	2,867.0	2,867.0	2,926.7	59.7	2.1%
Federal	0.0	815.4	815.4	815.4	884.5	69.1	8.5%
Positions:							
Permanent Full Time	0	213	213	213	213	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: Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	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)	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: Forest Management & Development (435)

RDU: Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	5,096.3	5,096.3	5,096.3	4,945.6	-150.7	-3.0%
72000 Travel	0.0	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	0.0	1,167.6	1,169.8	1,169.8	1,167.6	-2.2	-0.2%
74000 Commodities	0.0	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	6,850.4	6,852.6	6,852.6	6,699.7	-152.9	-2.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1,287.2	1,287.2	1,287.2	1,209.6	-77.6	-6.0%
1004 Gen Fund (UGF)	0.0	3,801.0	3,803.2	3,803.2	3,800.6	-2.6	-0.1%
1007 I/A Rcpts (Other)	0.0	484.3	484.3	484.3	488.1	3.8	0.8%
1061 CIP Rcpts (Other)	0.0	346.5	346.5	346.5	304.3	-42.2	-12.2%
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	0.0	876.4	876.4	876.4	842.1	-34.3	-3.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,801.0	3,803.2	3,803.2	3,800.6	-2.6	-0.1%
Designated General (DGF)	0.0	876.4	876.4	876.4	842.1	-34.3	-3.9%
Other	0.0	885.8	885.8	885.8	847.4	-38.4	-4.3%
Federal	0.0	1,287.2	1,287.2	1,287.2	1,209.6	-77.6	-6.0%
<u>Positions:</u>							
Permanent Full Time	0	45	45	45	40	-5	-11.1%
Permanent Part Time	0	5	5	5	4	-1	-20.0%
Non Permanent	0	13	13	13	13	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	4,877.4	4,877.4	4,877.4	5,154.0	276.6	5.7%
72000 Travel	0.0	194.4	194.4	194.4	206.4	12.0	6.2%
73000 Services	0.0	3,572.8	3,576.8	3,576.8	3,707.8	131.0	3.7%
74000 Commodities	0.0	344.4	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	0.0	8,989.0	8,993.0	8,993.0	9,412.6	419.6	4.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	2,304.1	2,304.1	2,304.1	2,321.0	16.9	0.7%
1004 Gen Fund (UGF)	0.0	4,468.3	4,472.3	4,472.3	4,749.0	276.7	6.2%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,185.4	1,185.4	1,185.4	1,197.7	12.3	1.0%
1061 CIP Rcpts (Other)	0.0	667.5	667.5	667.5	780.6	113.1	16.9%
1108 Stat Desig (Other)	0.0	353.7	353.7	353.7	354.3	0.6	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,468.3	4,472.3	4,472.3	4,749.0	276.7	6.2%
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other	0.0	2,206.6	2,206.6	2,206.6	2,332.6	126.0	5.7%
Federal	0.0	2,304.1	2,304.1	2,304.1	2,321.0	16.9	0.7%
<u>Positions:</u>							
Permanent Full Time	0	40	40	40	39	-1	-2.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	9	10	1	11.1%

Component Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,035.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	42.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	112.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	11.1	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%
77000 Grants, Benefits	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%
Totals	1,201.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	31.1	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	387.1	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	6.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	137.4	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	5.8	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	633.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	387.1	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6.4	0.0	0.0	0.0	0.0	0.0%
Other	776.9	0.0	0.0	0.0	0.0	0.0%
Federal	31.1	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	0	0	0	0.0%
Permanent Part Time	4	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	7,085.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	300.4	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,596.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	469.7	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	54.5	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.5	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,522.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	18.6	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,804.2	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,316.7	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	766.1	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	728.5	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	75.1	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,813.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,804.2	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,130.4	0.0	0.0	0.0	0.0	0.0%
Other	1,569.7	0.0	0.0	0.0	0.0	0.0%
Federal	18.6	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	53	0	0	0	0	0.0%
Permanent Part Time	34	0	0	0	0	0.0%
Non Permanent	48	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,747.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	37.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	183.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	138.7	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,121.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts (Other)	406.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	250.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	668.4	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,579.3	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	28.1	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts (Other)	189.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	250.4	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%
Other	2,464.8	0.0	0.0	0.0	0.0	0.0%
Federal	406.1	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	30	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agriculture (603)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,600.8	1,600.8	1,573.5	1,570.5	-3.0	-0.2%
72000 Travel	0.0	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	0.0	630.8	630.8	658.1	668.1	10.0	1.5%
74000 Commodities	0.0	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	0.0	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	0.0	2,504.0	2,504.0	2,504.0	2,511.0	7.0	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	753.1	753.1	753.1	761.4	8.3	1.1%
1004 Gen Fund (UGF)	0.0	1,203.2	1,203.2	1,203.2	1,229.6	26.4	2.2%
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	30.0	10.0	50.0%
1153 State Land (DGF)	0.0	526.2	526.2	526.2	488.5	-37.7	-7.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,203.2	1,203.2	1,203.2	1,229.6	26.4	2.2%
Designated General (DGF)	0.0	527.7	527.7	527.7	490.0	-37.7	-7.1%
Other	0.0	20.0	20.0	20.0	30.0	10.0	50.0%
Federal	0.0	753.1	753.1	753.1	761.4	8.3	1.1%
<u>Positions:</u>							
Permanent Full Time	0	15	15	16	15	-1	-6.3%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,667.9	1,753.0	1,723.0	1,757.6	34.6	2.0%
72000 Travel	0.0	31.1	36.1	36.1	36.1	0.0	0.0%
73000 Services	0.0	320.6	331.3	361.3	355.6	-5.7	-1.6%
74000 Commodities	0.0	76.7	82.7	82.7	82.7	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	2,290.5	2,397.3	2,397.3	2,426.2	28.9	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	370.0	370.0	370.0	370.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,634.8	1,741.6	1,741.6	1,766.5	24.9	1.4%
1005 GF/Prgm (DGF)	0.0	16.2	16.2	16.2	16.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	65.2	65.2	65.2	65.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	179.5	179.5	179.5	183.5	4.0	2.2%
1108 Stat Desig (Other)	0.0	24.8	24.8	24.8	24.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,634.8	1,741.6	1,741.6	1,766.5	24.9	1.4%
Designated General (DGF)	0.0	16.2	16.2	16.2	16.2	0.0	0.0%
Other	0.0	269.5	269.5	269.5	273.5	4.0	1.5%
Federal	0.0	370.0	370.0	370.0	370.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	11	12	11	11	0	0.0%
Permanent Part Time	0	11	11	12	11	-1	-8.3%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	504.7	504.7	504.7	472.9	-31.8	-6.3%
72000 Travel	0.0	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	0.0	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	0.0	1,489.0	1,489.0	1,489.0	1,534.6	45.6	3.1%
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	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
<u>Funding Sources:</u>							
1021 Agric Loan (DGF)	0.0	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
<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	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
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	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: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	9,634.4	9,634.4	9,604.4	9,955.5	351.1	3.7%
72000 Travel	0.0	309.6	309.6	309.6	309.6	0.0	0.0%
73000 Services	0.0	2,157.0	2,193.0	2,193.0	2,237.0	44.0	2.0%
74000 Commodities	0.0	484.6	484.6	484.6	484.6	0.0	0.0%
75000 Capital Outlay	0.0	517.9	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0	13,118.5	13,154.5	13,124.5	13,519.6	395.1	3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1,411.2	1,411.2	1,411.2	1,425.9	14.7	1.0%
1004 Gen Fund (UGF)	0.0	3,132.3	3,168.3	3,168.3	3,276.9	108.6	3.4%
1005 GF/Prgm (DGF)	0.0	2,466.3	2,466.3	2,466.3	2,618.4	152.1	6.2%
1007 I/A Rcpts (Other)	0.0	1,131.4	1,131.4	1,101.4	1,130.6	29.2	2.7%
1061 CIP Rcpts (Other)	0.0	1,588.3	1,588.3	1,588.3	1,625.9	37.6	2.4%
1108 Stat Desig (Other)	0.0	307.5	307.5	307.5	313.3	5.8	1.9%
1200 VehRntlTax (DGF)	0.0	2,881.5	2,881.5	2,881.5	2,928.6	47.1	1.6%
1216 Boat Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,132.3	3,168.3	3,168.3	3,276.9	108.6	3.4%
Designated General (DGF)	0.0	5,347.8	5,347.8	5,347.8	5,547.0	199.2	3.7%
Other	0.0	3,227.2	3,227.2	3,197.2	3,269.8	72.6	2.3%
Federal	0.0	1,411.2	1,411.2	1,411.2	1,425.9	14.7	1.0%
<u>Positions:</u>							
Permanent Full Time	0	83	83	82	82	0	0.0%
Permanent Part Time	0	34	34	34	33	-1	-2.9%
Non Permanent	0	48	48	48	48	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,861.3	1,861.3	1,891.3	1,941.8	50.5	2.7%
72000 Travel	0.0	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	0.0	320.4	320.4	320.4	320.4	0.0	0.0%
74000 Commodities	0.0	72.3	72.3	72.3	72.3	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	0.0	2,401.5	2,401.5	2,431.5	2,482.0	50.5	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1,160.6	1,160.6	1,160.6	1,183.4	22.8	2.0%
1003 G/F Match (UGF)	0.0	450.2	450.2	450.2	460.5	10.3	2.3%
1005 GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	742.7	742.7	772.7	789.8	17.1	2.2%
1055 IA/OIL HAZ (Other)	0.0	12.0	12.0	12.0	12.3	0.3	2.5%
1061 CIP Rcpts (Other)	0.0	20.3	20.3	20.3	20.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	450.2	450.2	450.2	460.5	10.3	2.3%
Designated General (DGF)	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
Other	0.0	775.0	775.0	805.0	822.4	17.4	2.2%
Federal	0.0	1,160.6	1,160.6	1,160.6	1,183.4	22.8	2.0%
<u>Positions:</u>							
Permanent Full Time	0	16	16	17	16	-1	-5.9%
Permanent Part Time	0	4	4	4	4	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	9,700.6	10,283.0	10,283.0	10,283.0	10,671.9	388.9	3.8%
72000 Travel	333.6	306.8	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,600.7	6,950.8	6,975.1	6,975.1	7,387.5	412.4	5.9%
74000 Commodities	832.4	695.4	695.4	695.4	735.4	40.0	5.8%
75000 Capital Outlay	183.1	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	2.7	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	17,653.1	18,925.2	18,949.5	18,949.5	19,790.8	841.3	4.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	212.3	1,623.3	1,623.3	1,623.3	1,651.4	28.1	1.7%
1004 Gen Fund (UGF)	15,650.9	16,128.1	16,152.4	16,152.4	16,850.8	698.4	4.3%
1007 I/A Rcpts (Other)	589.2	286.8	286.8	286.8	392.5	105.7	36.9%
1061 CIP Rcpts (Other)	1,200.7	887.0	887.0	887.0	896.1	9.1	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,650.9	16,128.1	16,152.4	16,152.4	16,850.8	698.4	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,789.9	1,173.8	1,173.8	1,173.8	1,288.6	114.8	9.8%
Federal	212.3	1,623.3	1,623.3	1,623.3	1,651.4	28.1	1.7%
<u>Positions:</u>							
Permanent Full Time	33	33	33	33	35	2	6.1%
Permanent Part Time	181	186	186	186	184	-2	-1.1%
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,042.1	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	896.6	101.6	101.6	101.6	101.6	0.0	0.0%
73000 Services	43,205.7	8,464.8	8,464.8	8,464.8	11,964.8	3,500.0	41.3%
74000 Commodities	7,222.9	1,905.0	1,905.0	1,905.0	4,905.0	3,000.0	157.5%
75000 Capital Outlay	8.2	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	65,375.5	13,623.7	13,623.7	13,623.7	20,123.7	6,500.0	47.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	12,277.6	5,460.4	5,460.4	5,460.4	11,960.4	6,500.0	119.0%
1004 Gen Fund (UGF)	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0%
1061 CIP Rcpts (Other)	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	204.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	52,886.4	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	211.5	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	12,277.6	5,460.4	5,460.4	5,460.4	11,960.4	6,500.0	119.0%
<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%