

Component Detail
Department of Natural Resources

Component: Oil and Hazardous Waste Spill Response Program (1882)

RDU: Resource Development (136)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	63.8	86.5	68.5	86.5	0.0	-86.5	-100.0%
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	63.8	86.5	68.5	86.5	0.0	-86.5	-100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
1055 IA/OIL HAZ	63.8	82.5	64.5	82.5	0.0	-82.5	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	63.8	86.5	68.5	86.5	0.0	-86.5	-100.0%
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: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	87.0	175.0	175.0	175.0	175.0	0.0	0.0%
72000 Travel	0.1	2.0	2.1	2.0	2.0	0.0	0.0%
73000 Services	0.9	53.0	53.7	53.0	53.0	0.0	0.0%
74000 Commodities	1.3	20.0	19.2	20.0	20.0	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	89.3	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:							
1061 CIP Rcpts	89.3	250.0	250.0	250.0	250.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	89.3	250.0	250.0	250.0	250.0	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: Development - Special Projects (2039)

RDU: Resource Development (136)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	401.1	500.0	500.0	500.0	500.0	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	401.1	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Sources:							
1108 Stat Desig	401.1	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	401.1	500.0	500.0	500.0	500.0	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	523.9	593.6	576.7	593.6	593.6	0.0	0.0%
72000 Travel	15.4	30.0	35.0	30.0	30.0	0.0	0.0%
73000 Services	169.9	242.5	242.5	242.5	288.9	46.4	19.1%
74000 Commodities	7.5	11.0	11.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	28.5	15.0	26.9	15.0	15.0	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	745.2	892.1	892.1	892.1	938.5	46.4	5.2%
Funding Sources:							
1092 MHTAAR	745.2	892.1	892.1	892.1	938.5	46.4	5.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	745.2	892.1	892.1	892.1	938.5	46.4	5.2%
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	3	3	3	4	4	0	0.0%

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Management and Administration (135)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	471.4	392.0	471.4	392.0	470.0	78.0	19.9%
72000 Travel	21.7	61.0	31.9	61.0	36.0	-25.0	-41.0%
73000 Services	55.1	49.3	55.1	49.3	49.3	0.0	0.0%
74000 Commodities	9.1	5.2	12.3	5.2	5.2	0.0	0.0%
75000 Capital Outlay	3.3	0.0	3.3	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	560.6	507.5	574.0	507.5	560.5	53.0	10.4%
Funding Sources:							
1004 Gen Fund	494.1	507.5	507.5	507.5	507.5	0.0	0.0%
1007 I/A Rcpts	66.5	0.0	66.5	0.0	53.0	53.0	100.0%
GF Totals	494.1	507.5	507.5	507.5	507.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	66.5	0.0	66.5	0.0	53.0	53.0	100.0%
Positions:							
Permanent Full Time	7	7	7	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: Administrative Services (424)

RDU: Management and Administration (135)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,035.1	1,972.6	2,056.7	1,960.0	1,970.7	10.7	0.5%
72000 Travel	10.8	12.2	11.3	12.2	10.5	-1.7	-13.9%
73000 Services	90.0	101.4	92.3	101.4	92.4	-9.0	-8.9%
74000 Commodities	33.7	17.6	38.7	17.6	17.6	0.0	0.0%
75000 Capital Outlay	7.7	0.0	7.7	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	2,177.3	2,103.8	2,206.7	2,091.2	2,091.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,502.2	1,540.2	1,509.5	1,527.6	1,527.6	0.0	0.0%
1007 I/A Rcpts	675.1	563.6	697.2	563.6	563.6	0.0	0.0%
GF Totals	1,502.2	1,540.2	1,509.5	1,527.6	1,527.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	675.1	563.6	697.2	563.6	563.6	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	3	3	3	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Unallocated Reduction (1683)

RDU: Management and Administration (135)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	-371.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-76.8	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	-448.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	-448.4	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-448.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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: Public Services Office (2441)

RDU: Management and Administration (135)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	297.0	297.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	9.0	9.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
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	309.0	309.0	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	309.0	309.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	309.0	309.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	6	6	100.0%
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: Management and Administration (135)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	222.0	300.0	315.3	248.6	270.1	21.5	8.6%
72000 Travel	5.4	18.8	23.6	18.8	18.8	0.0	0.0%
73000 Services	1,052.2	1,788.2	1,750.5	1,839.6	1,564.6	-275.0	-14.9%
74000 Commodities	13.4	7.0	20.3	7.0	7.0	0.0	0.0%
75000 Capital Outlay	2.0	0.0	4.3	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	1,295.0	2,114.0	2,114.0	2,114.0	1,860.5	-253.5	-12.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	270.2	270.2	100.0%
1018 EVOSS	1,295.0	2,114.0	2,114.0	2,114.0	1,590.3	-523.7	-24.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	270.2	270.2	100.0%
Other Totals	1,295.0	2,114.0	2,114.0	2,114.0	1,590.3	-523.7	-24.8%
Positions:							
Permanent Full Time	4	4	4	3	4	1	33.3%
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 (437)

RDU: Statewide Fire Suppression Program (140)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	6,531.1	2,986.7	6,532.1	2,976.5	2,976.5	0.0	0.0%
72000 Travel	274.8	36.6	274.8	34.7	34.7	0.0	0.0%
73000 Services	11,018.3	4,746.9	11,025.8	4,746.9	4,746.9	0.0	0.0%
74000 Commodities	1,345.7	704.5	1,400.4	704.5	704.5	0.0	0.0%
75000 Capital Outlay	139.0	20.0	84.3	20.0	20.0	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	19,308.9	8,494.7	19,317.4	8,482.6	8,482.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,561.1	5,319.6	5,569.6	5,319.6	5,319.6	0.0	0.0%
1004 Gen Fund	13,731.9	3,175.1	13,731.9	3,163.0	3,163.0	0.0	0.0%
1007 I/A Rcpts	15.9	0.0	15.9	0.0	0.0	0.0	0.0%
GF Totals	13,731.9	3,175.1	13,731.9	3,163.0	3,163.0	0.0	0.0%
Federal Totals	5,561.1	5,319.6	5,569.6	5,319.6	5,319.6	0.0	0.0%
Other Totals	15.9	0.0	15.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	8	8	8	8	0	0.0%
Permanent Part Time	33	33	33	33	33	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: Information/Data Management (326)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,034.7	2,002.9	2,264.9	1,990.2	1,675.0	-315.2	-15.8%
72000 Travel	16.0	15.2	27.4	13.5	7.0	-6.5	-48.1%
73000 Services	215.3	266.3	232.4	266.3	204.3	-62.0	-23.3%
74000 Commodities	158.4	123.1	166.2	123.1	123.1	0.0	0.0%
75000 Capital Outlay	13.7	0.0	25.0	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	2,438.1	2,407.5	2,715.9	2,393.1	2,009.4	-383.7	-16.0%
Funding Sources:							
1002 Fed Rcpts	124.6	160.2	235.2	160.2	60.0	-100.2	-62.5%
1004 Gen Fund	1,745.0	1,766.9	1,747.4	1,752.5	1,569.0	-183.5	-10.5%
1005 GF/Prgm	39.1	49.6	49.6	49.6	49.6	0.0	0.0%
1007 I/A Rcpts	272.9	180.8	373.6	180.8	180.8	0.0	0.0%
1061 CIP Rcpts	256.5	250.0	310.1	250.0	150.0	-100.0	-40.0%
GF Totals	1,784.1	1,816.5	1,797.0	1,802.1	1,618.6	-183.5	-10.2%
Federal Totals	124.6	160.2	235.2	160.2	60.0	-100.2	-62.5%
Other Totals	529.4	430.8	683.7	430.8	330.8	-100.0	-23.2%
Positions:							
Permanent Full Time	35	35	35	34	28	-6	-17.6%
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: Recorder's Office/Uniform Commercial Code (802)

RDU: Information/Data Management (326)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,938.2	1,992.8	1,939.1	1,992.8	1,992.8	0.0	0.0%
72000 Travel	12.5	11.8	12.8	11.8	11.8	0.0	0.0%
73000 Services	306.6	217.3	312.2	203.3	203.3	0.0	0.0%
74000 Commodities	48.9	52.4	48.1	47.4	47.4	0.0	0.0%
75000 Capital Outlay	95.6	40.0	95.6	40.0	40.0	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	2,401.8	2,314.3	2,407.8	2,295.3	2,295.3	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	2,401.8	2,314.3	2,407.8	2,295.3	2,295.3	0.0	0.0%
GF Totals	2,401.8	2,314.3	2,407.8	2,295.3	2,295.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	43	43	43	43	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: Interdepartmental Information Technology Chargeback (1650)

RDU: Information/Data Management (326)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	265.0	265.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
73000 Services	353.1	531.4	353.1	531.4	531.4	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	353.1	531.4	353.1	531.4	799.9	268.5	50.5%
Funding Sources:							
1004 Gen Fund	353.1	353.1	353.1	353.1	536.6	183.5	52.0%
1007 I/A Rcpts	0.0	128.3	0.0	128.3	213.3	85.0	66.3%
1108 Stat Desig	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
GF Totals	353.1	353.1	353.1	353.1	536.6	183.5	52.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	178.3	0.0	178.3	263.3	85.0	47.7%
Positions:							
Permanent Full Time	0	0	0	0	4	4	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,084.9	861.1	1,189.5	861.1	861.1	0.0	0.0%
72000 Travel	27.5	88.5	101.6	88.5	88.5	0.0	0.0%
73000 Services	46.4	271.5	224.8	268.4	268.4	0.0	0.0%
74000 Commodities	14.8	35.3	44.0	35.3	35.3	0.0	0.0%
75000 Capital Outlay	28.9	0.0	55.7	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	1,202.5	1,256.4	1,615.6	1,253.3	1,253.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	115.8	332.3	317.0	332.3	332.3	0.0	0.0%
1003 G/F Match	283.1	285.5	284.1	282.4	282.4	0.0	0.0%
1007 I/A Rcpts	420.0	224.0	578.3	224.0	209.5	-14.5	-6.5%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	14.5	14.5	100.0%
1061 CIP Rcpts	383.6	414.6	436.2	414.6	414.6	0.0	0.0%
GF Totals	283.1	285.5	284.1	282.4	282.4	0.0	0.0%
Federal Totals	115.8	332.3	317.0	332.3	332.3	0.0	0.0%
Other Totals	803.6	638.6	1,014.5	638.6	638.6	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	3	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,973.9	3,628.8	3,974.6	3,638.3	3,703.3	65.0	1.8%
72000 Travel	54.5	58.9	53.9	58.9	58.9	0.0	0.0%
73000 Services	1,212.9	1,455.9	1,302.2	1,375.6	1,375.6	0.0	0.0%
74000 Commodities	360.2	346.4	368.8	346.4	353.4	7.0	2.0%
75000 Capital Outlay	95.2	28.3	82.0	28.3	28.3	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	9.5	0.0	0.0	0.0	0.0	0.0%
Totals	5,711.7	5,542.8	5,796.5	5,462.5	5,534.5	72.0	1.3%
Funding Sources:							
1004 Gen Fund	3,460.8	3,464.5	3,464.5	3,464.5	3,464.5	0.0	0.0%
1005 GF/Prgm	1,889.8	1,947.3	1,889.8	1,867.0	1,917.0	50.0	2.7%
1007 I/A Rcpts	95.3	74.3	169.6	74.3	74.3	0.0	0.0%
1061 CIP Rcpts	225.4	0.0	225.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	40.4	56.7	47.2	56.7	78.7	22.0	38.8%
GF Totals	5,350.6	5,411.8	5,354.3	5,331.5	5,381.5	50.0	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	361.1	131.0	442.2	131.0	153.0	22.0	16.8%
Positions:							
Permanent Full Time	34	33	34	33	33	0	0.0%
Permanent Part Time	48	48	48	48	48	0	0.0%
Non Permanent	57	57	57	57	57	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,839.0	1,985.3	3,130.8	1,985.3	1,985.3	0.0	0.0%
72000 Travel	2.9	13.9	10.8	13.9	3.9	-10.0	-71.9%
73000 Services	32.3	470.8	77.0	470.8	6.0	-464.8	-98.7%
74000 Commodities	3.3	3.6	14.0	3.6	1.6	-2.0	-55.6%
75000 Capital Outlay	56.3	20.0	56.3	20.0	0.0	-20.0	-100.0%
77000 Grants, Benefits	0.0	10.0	200.0	10.0	0.0	-10.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,933.8	2,503.6	3,488.9	2,503.6	1,996.8	-506.8	-20.2%
Funding Sources:							
1002 Fed Rcpts	32.4	622.7	338.0	622.7	22.7	-600.0	-96.4%
1007 I/A Rcpts	1,359.8	871.9	1,369.7	871.9	871.9	0.0	0.0%
1061 CIP Rcpts	541.6	1,009.0	1,781.2	1,009.0	1,102.2	93.2	9.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	32.4	622.7	338.0	622.7	22.7	-600.0	-96.4%
Other Totals	1,901.4	1,880.9	3,150.9	1,880.9	1,974.1	93.2	5.0%
Positions:							
Permanent Full Time	27	31	27	31	31	0	0.0%
Permanent Part Time	8	7	8	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Development (431)

RDU: Land Development (327)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	7,296.7	7,449.5	7,569.2	6,825.0	0.0	-6,825.0	-100.0%
72000 Travel	143.6	86.8	150.2	86.8	0.0	-86.8	-100.0%
73000 Services	397.5	707.9	528.4	614.3	0.0	-614.3	-100.0%
74000 Commodities	91.2	85.0	95.2	85.0	0.0	-85.0	-100.0%
75000 Capital Outlay	41.2	10.0	42.0	5.5	0.0	-5.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-633.5	0.0	0.0	0.0	0.0	0.0%
Totals	7,970.2	7,705.7	8,385.0	7,616.6	0.0	-7,616.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	12.6	49.8	49.8	49.8	0.0	-49.8	-100.0%
1004 Gen Fund	5,359.1	5,052.4	5,436.1	4,980.4	0.0	-4,980.4	-100.0%
1005 GF/Prgm	1,780.6	1,656.8	1,799.7	1,639.7	0.0	-1,639.7	-100.0%
1007 I/A Rcpts	616.1	512.7	707.6	512.7	0.0	-512.7	-100.0%
1061 CIP Rcpts	87.5	70.9	94.7	70.9	0.0	-70.9	-100.0%
1066 Pub School	84.0	0.0	84.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	30.3	363.1	213.1	363.1	0.0	-363.1	-100.0%
GF Totals	7,139.7	6,709.2	7,235.8	6,620.1	0.0	-6,620.1	-100.0%
Federal Totals	12.6	49.8	49.8	49.8	0.0	-49.8	-100.0%
Other Totals	817.9	946.7	1,099.4	946.7	0.0	-946.7	-100.0%
Positions:							
Permanent Full Time	122	123	122	115	0	-115	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Oil and Gas Development (329)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,873.3	3,954.1	3,927.9	3,904.1	3,909.9	5.8	0.1%
72000 Travel	35.7	99.5	49.3	91.5	114.4	22.9	25.0%
73000 Services	192.9	251.8	209.7	201.8	242.7	40.9	20.3%
74000 Commodities	131.3	73.9	133.8	73.9	73.9	0.0	0.0%
75000 Capital Outlay	16.3	10.3	24.3	10.3	2.3	-8.0	-77.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,249.5	4,289.6	4,345.0	4,281.6	4,343.2	61.6	1.4%
Funding Sources:							
1002 Fed Rcpts	21.9	91.9	91.9	91.9	139.0	47.1	51.3%
1004 Gen Fund	4,169.8	3,084.3	4,175.3	3,076.3	3,076.3	0.0	0.0%
1005 GF/Prgm	48.1	48.5	48.5	48.5	48.5	0.0	0.0%
1007 I/A Rcpts	9.7	5.5	14.2	5.5	0.0	-5.5	-100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1061 CIP Rcpts	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
1105 PFund Rcpt	0.0	1,044.3	0.0	1,044.3	1,044.3	0.0	0.0%
GF Totals	4,217.9	3,132.8	4,223.8	3,124.8	3,124.8	0.0	0.0%
Federal Totals	21.9	91.9	91.9	91.9	139.0	47.1	51.3%
Other Totals	9.7	1,064.9	29.3	1,064.9	1,079.4	14.5	1.4%
Positions:							
Permanent Full Time	54	54	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Oil and Gas Development (329)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,349.4	1,390.2	1,687.9	1,474.2	1,474.1	-0.1	-0.0%
72000 Travel	58.2	173.0	136.7	184.9	235.0	50.1	27.1%
73000 Services	1,346.3	1,989.5	1,860.0	1,881.9	2,143.9	262.0	13.9%
74000 Commodities	78.0	107.3	112.2	109.8	105.4	-4.4	-4.0%
75000 Capital Outlay	126.2	5.0	126.2	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	2,958.1	3,665.0	3,923.0	3,660.8	3,968.4	307.6	8.4%
Funding Sources:							
1002 Fed Rcpts	34.7	165.0	165.0	165.0	165.0	0.0	0.0%
1005 GF/Prgm	413.7	429.9	423.3	425.7	425.7	0.0	0.0%
1007 I/A Rcpts	9.7	58.5	62.8	58.5	58.5	0.0	0.0%
1108 Stat Desig	2,500.0	3,011.6	3,271.9	3,011.6	3,319.2	307.6	10.2%
GF Totals	413.7	429.9	423.3	425.7	425.7	0.0	0.0%
Federal Totals	34.7	165.0	165.0	165.0	165.0	0.0	0.0%
Other Totals	2,509.7	3,070.1	3,334.7	3,070.1	3,377.7	307.6	10.0%
Positions:							
Permanent Full Time	21	21	21	22	22	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 Development (431)

RDU: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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: Mining Development (442)

RDU: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,342.7	1,506.6	1,430.7	1,496.6	0.0	-1,496.6	-100.0%
72000 Travel	81.4	97.0	92.8	87.0	0.0	-87.0	-100.0%
73000 Services	295.3	357.1	319.1	357.1	0.0	-357.1	-100.0%
74000 Commodities	60.2	42.3	61.8	42.3	0.0	-42.3	-100.0%
75000 Capital Outlay	79.6	0.0	80.2	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	1,859.2	2,003.0	1,984.6	1,983.0	0.0	-1,983.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	609.3	697.8	697.8	697.8	0.0	-697.8	-100.0%
1003 G/F Match	121.2	123.9	121.5	123.9	0.0	-123.9	-100.0%
1004 Gen Fund	693.5	738.5	693.9	718.5	0.0	-718.5	-100.0%
1005 GF/Prgm	349.6	346.4	349.7	346.4	0.0	-346.4	-100.0%
1007 I/A Rcpts	85.6	96.4	121.7	96.4	0.0	-96.4	-100.0%
GF Totals	1,164.3	1,208.8	1,165.1	1,188.8	0.0	-1,188.8	-100.0%
Federal Totals	609.3	697.8	697.8	697.8	0.0	-697.8	-100.0%
Other Totals	85.6	96.4	121.7	96.4	0.0	-96.4	-100.0%
Positions:							
Permanent Full Time	24	24	24	25	0	-25	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,500.3	5,500.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	109.9	109.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	758.3	758.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	62.1	62.1	100.0%
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	6,430.6	6,430.6	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	697.8	697.8	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	123.9	123.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,436.0	3,436.0	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	1,986.1	1,986.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	156.8	156.8	100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	5,546.0	5,546.0	100.0%
Federal Totals	0.0	0.0	0.0	0.0	697.8	697.8	100.0%
Other Totals	0.0	0.0	0.0	0.0	186.8	186.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	95	95	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)
RDU: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,178.7	1,178.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	27.0	27.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	189.3	189.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	21.8	21.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.5	5.5	100.0%
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	1,422.3	1,422.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	49.8	49.8	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	789.6	789.6	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	148.9	148.9	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	70.9	70.9	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	363.1	363.1	100.0%
GF Totals	0.0	0.0	0.0	0.0	789.6	789.6	100.0%
Federal Totals	0.0	0.0	0.0	0.0	49.8	49.8	100.0%
Other Totals	0.0	0.0	0.0	0.0	582.9	582.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	18	18	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,042.2	1,042.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	19.2	19.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	154.2	154.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	20.1	20.1	100.0%
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	1,235.7	1,235.7	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,108.8	1,108.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	126.9	126.9	100.0%
GF Totals	0.0	0.0	0.0	0.0	1,108.8	1,108.8	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	126.9	126.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	15	15	100.0%
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: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	920.1	1,078.8	1,065.0	848.9	770.5	-78.4	-9.2%
72000 Travel	24.7	19.7	25.9	19.7	24.7	5.0	25.4%
73000 Services	62.4	99.3	73.8	91.3	164.7	73.4	80.4%
74000 Commodities	21.3	23.3	25.1	23.3	23.3	0.0	0.0%
75000 Capital Outlay	19.4	2.0	19.5	2.0	2.0	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	-225.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,047.9	998.1	1,209.3	985.2	985.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3.7	21.5	21.5	21.5	21.5	0.0	0.0%
1004 Gen Fund	770.7	661.0	771.6	648.1	648.1	0.0	0.0%
1005 GF/Prgm	215.4	135.1	235.1	135.1	135.1	0.0	0.0%
1007 I/A Rcpts	58.1	180.5	181.1	180.5	180.5	0.0	0.0%
GF Totals	986.1	796.1	1,006.7	783.2	783.2	0.0	0.0%
Federal Totals	3.7	21.5	21.5	21.5	21.5	0.0	0.0%
Other Totals	58.1	180.5	181.1	180.5	180.5	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	12	11	-1	-8.3%
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: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	424.5	424.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	17.7	17.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	45.5	45.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	23.3	23.3	100.0%
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	511.0	511.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	364.5	364.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	146.5	146.5	100.0%
GF Totals	0.0	0.0	0.0	0.0	364.5	364.5	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	146.5	146.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	6	6	100.0%
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: Geological Development (1031)

RDU: Minerals, Land, and Water Development (330)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,815.8	2,002.0	2,013.3	2,002.0	2,112.7	110.7	5.5%
72000 Travel	46.1	74.2	79.9	74.2	145.4	71.2	96.0%
73000 Services	1,300.8	1,448.3	1,716.4	1,433.0	1,481.1	48.1	3.4%
74000 Commodities	335.9	146.0	355.3	146.0	151.1	5.1	3.5%
75000 Capital Outlay	117.9	185.0	267.4	185.0	31.1	-153.9	-83.2%
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	3,616.5	3,855.5	4,432.3	3,840.2	3,921.4	81.2	2.1%
Funding Sources:							
1002 Fed Rcpts	1,394.3	1,454.7	1,948.1	1,454.7	1,490.8	36.1	2.5%
1004 Gen Fund	2,021.3	2,051.3	2,023.4	2,036.0	2,036.0	0.0	0.0%
1005 GF/Prgm	54.4	54.9	54.9	54.9	54.9	0.0	0.0%
1007 I/A Rcpts	0.9	0.0	102.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	5.0	84.6	103.7	84.6	89.7	5.1	6.0%
1108 Stat Desig	140.6	210.0	200.0	210.0	250.0	40.0	19.0%
GF Totals	2,075.7	2,106.2	2,078.3	2,090.9	2,090.9	0.0	0.0%
Federal Totals	1,394.3	1,454.7	1,948.1	1,454.7	1,490.8	36.1	2.5%
Other Totals	146.5	294.6	405.9	294.6	339.7	45.1	15.3%
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	11	8	266.7%

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Forestry Management and Development (328)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	7,570.6	6,574.0	7,612.0	6,380.7	6,380.7	0.0	0.0%
72000 Travel	286.5	242.9	310.0	217.0	217.0	0.0	0.0%
73000 Services	980.9	1,239.1	1,317.1	1,219.1	1,219.1	0.0	0.0%
74000 Commodities	389.1	520.3	439.1	520.3	520.3	0.0	0.0%
75000 Capital Outlay	239.4	47.0	43.4	47.0	47.0	0.0	0.0%
77000 Grants, Benefits	243.5	0.0	290.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-175.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,710.0	8,448.3	10,012.2	8,384.1	8,384.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,310.0	1,141.0	1,416.6	1,141.0	1,141.0	0.0	0.0%
1004 Gen Fund	7,030.2	6,961.9	7,036.5	6,897.7	6,897.7	0.0	0.0%
1005 GF/Prgm	6.8	14.8	14.8	14.8	14.8	0.0	0.0%
1007 I/A Rcpts	1,073.5	49.9	1,099.0	49.9	49.9	0.0	0.0%
1061 CIP Rcpts	277.7	280.7	429.9	280.7	280.7	0.0	0.0%
1066 Pub School	7.9	0.0	7.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	3.9	0.0	7.5	0.0	0.0	0.0	0.0%
GF Totals	7,037.0	6,976.7	7,051.3	6,912.5	6,912.5	0.0	0.0%
Federal Totals	1,310.0	1,141.0	1,416.6	1,141.0	1,141.0	0.0	0.0%
Other Totals	1,363.0	330.6	1,544.3	330.6	330.6	0.0	0.0%
Positions:							
Permanent Full Time	62	62	62	61	60	-1	-1.6%
Permanent Part Time	118	118	118	116	117	1	0.9%
Non Permanent	12	12	12	12	12	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agricultural Development (139)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	676.1	760.2	773.4	660.2	760.2	100.0	15.1%
72000 Travel	25.6	41.0	55.6	41.0	41.0	0.0	0.0%
73000 Services	216.7	334.6	351.9	334.6	317.6	-17.0	-5.1%
74000 Commodities	5.4	22.6	17.2	22.6	22.6	0.0	0.0%
75000 Capital Outlay	17.8	0.0	17.8	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	-100.0	0.0	0.0	0.0	0.0	0.0%
Totals	941.6	1,058.4	1,215.9	1,058.4	1,141.4	83.0	7.8%
Funding Sources:							
1002 Fed Rcpts	108.9	219.4	120.8	219.4	202.4	-17.0	-7.7%
1004 Gen Fund	103.1	0.0	103.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	182.4	145.8	213.0	145.8	145.8	0.0	0.0%
1007 I/A Rcpts	94.0	57.5	107.9	57.5	57.5	0.0	0.0%
1021 Agric Loan	443.2	635.7	635.7	635.7	635.7	0.0	0.0%
1061 CIP Rcpts	10.0	0.0	10.0	0.0	100.0	100.0	100.0%
1108 Stat Desig	0.0	0.0	25.0	0.0	0.0	0.0	0.0%
GF Totals	285.5	145.8	316.5	145.8	145.8	0.0	0.0%
Federal Totals	108.9	219.4	120.8	219.4	202.4	-17.0	-7.7%
Other Totals	547.2	693.2	778.6	693.2	793.2	100.0	14.4%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Agricultural Development (139)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	647.4	1,052.7	981.6	1,052.7	1,057.3	4.6	0.4%
72000 Travel	24.5	103.0	34.7	103.0	103.0	0.0	0.0%
73000 Services	67.6	218.2	228.0	218.2	213.6	-4.6	-2.1%
74000 Commodities	54.6	114.0	65.6	114.0	114.0	0.0	0.0%
75000 Capital Outlay	72.2	316.0	186.6	316.0	316.0	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	866.3	1,803.9	1,496.5	1,803.9	1,803.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	310.2	1,153.4	803.4	1,153.4	1,153.4	0.0	0.0%
1005 GF/Prgm	1.3	14.4	14.4	14.4	14.4	0.0	0.0%
1007 I/A Rcpts	16.3	66.2	82.5	66.2	66.2	0.0	0.0%
1021 Agric Loan	496.4	511.1	511.1	511.1	511.1	0.0	0.0%
1061 CIP Rcpts	26.3	0.0	26.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	15.8	58.8	58.8	58.8	58.8	0.0	0.0%
GF Totals	1.3	14.4	14.4	14.4	14.4	0.0	0.0%
Federal Totals	310.2	1,153.4	803.4	1,153.4	1,153.4	0.0	0.0%
Other Totals	554.8	636.1	678.7	636.1	636.1	0.0	0.0%
Positions:							
Permanent Full Time	5	6	5	7	7	0	0.0%
Permanent Part Time	19	21	19	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agr Revolving Loan Pgm Admin (268)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	220.8	271.0	224.7	271.0	261.6	-9.4	-3.5%
72000 Travel	22.8	16.0	22.5	16.0	18.0	2.0	12.5%
73000 Services	277.5	388.5	388.2	388.5	395.9	7.4	1.9%
74000 Commodities	3.6	15.8	3.6	15.8	15.8	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	524.7	691.3	639.0	691.3	691.3	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
1021 Agric Loan	524.3	638.6	638.6	638.6	638.6	0.0	0.0%
1061 CIP Rcpts	0.0	52.7	0.0	52.7	52.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	524.7	691.3	639.0	691.3	691.3	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: Citizen's Advisory Commission on Federal Areas (2225)

RDU: Statehood Defense (292)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	76.4	76.2	76.4	0.0	0.0	0.0 0.0%
72000 Travel	3.2	10.0	7.0	0.0	0.0	0.0 0.0%
73000 Services	6.2	6.0	6.2	0.0	0.0	0.0 0.0%
74000 Commodities	0.5	1.0	0.5	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	86.3	93.2	90.1	0.0	0.0	0.0 0.0%
Funding Sources:						
1004 Gen Fund	86.3	93.2	90.1	0.0	0.0	0.0 0.0%
GF Totals	86.3	93.2	90.1	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	1	0	1	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: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: Statehood Defense (292)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	112.7	115.0	112.7	115.0	115.0	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	112.7	115.0	112.7	115.0	115.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	112.7	115.0	112.7	115.0	115.0	0.0	0.0%
GF Totals	112.7	115.0	112.7	115.0	115.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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: Language Appropriations (2392)

RDU: Language Section Appropriations (393)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	1,027.7	0.0	-1,027.7	-100.0%
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	1,027.7	0.0	-1,027.7	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	500.0	0.0	-500.0	-100.0%
1007 I/A Rcpts	0.0	0.0	0.0	187.0	0.0	-187.0	-100.0%
1066 Pub School	0.0	0.0	0.0	340.7	0.0	-340.7	-100.0%
GF Totals	0.0	0.0	0.0	500.0	0.0	-500.0	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	527.7	0.0	-527.7	-100.0%
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: Facilities Maintenance (372)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	1,268.6	1,268.6	100.0%
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	1,268.6	1,268.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,268.6	1,268.6	100.0%
GF Totals	0.0	0.0	0.0	0.0	1,268.6	1,268.6	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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: Facilities Maintenance (372)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	1,100.0	0.0	1,100.0	1,100.0	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	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,100.0	0.0	1,100.0	1,100.0	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: Fairbanks Office Building Chargeback (1824)

RDU: Facilities Maintenance (372)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	103.6	103.6	103.6	103.6	103.6	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	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
GF Totals	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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%