

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	85.4	0.0	86.5	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	85.4	0.0	86.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	3.2	0.0	4.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	82.2	0.0	82.5	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	85.4	0.0	86.5	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: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	122.1	175.0	175.0	175.0	175.0	0.0	0.0%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	0.0	53.0	53.0	53.0	53.0	0.0	0.0%
74000 Commodities	0.0	20.0	20.0	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	122.1	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:							
1061 CIP Rcpts	122.1	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	122.1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	266.9	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	266.9	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Sources:							
1108 Stat Desig	266.9	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	266.9	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	505.1	593.6	590.5	611.0	638.3	27.3	4.5%
72000 Travel	24.1	30.0	36.6	30.0	30.0	0.0	0.0%
73000 Services	153.1	288.9	233.7	288.9	288.9	0.0	0.0%
74000 Commodities	13.7	11.0	14.3	11.0	11.0	0.0	0.0%
75000 Capital Outlay	16.0	15.0	17.0	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	712.0	938.5	892.1	955.9	983.2	27.3	2.9%
Funding Sources:							
1092 MHTAAR	712.0	938.5	892.1	955.9	983.2	27.3	2.9%
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	712.0	938.5	892.1	955.9	983.2	27.3	2.9%
Positions:							
Permanent Full Time	8	8	8	8	9	1	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Management and Administration (135)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	490.3	470.0	490.6	462.0	463.2	1.2	0.3%
72000 Travel	29.7	36.0	30.3	30.0	30.0	0.0	0.0%
73000 Services	39.6	49.3	43.1	49.3	49.3	0.0	0.0%
74000 Commodities	6.1	5.2	7.0	5.2	5.2	0.0	0.0%
75000 Capital Outlay	10.3	0.0	10.3	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	-25.0	0.0	0.0	0.0	0.0	0.0%
Totals	576.0	535.5	581.3	546.5	547.7	1.2	0.2%
Funding Sources:							
1004 Gen Fund	504.4	482.5	507.5	489.5	493.5	4.0	0.8%
1007 I/A Rcpts	71.6	53.0	73.8	53.5	54.2	0.7	1.3%
1053 Invst Loss	0.0	0.0	0.0	2.5	0.0	-2.5	-100.0%
1108 Stat Desig	0.0	0.0	0.0	1.0	0.0	-1.0	-100.0%
GF Totals	504.4	482.5	507.5	489.5	493.5	4.0	0.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	71.6	53.0	73.8	57.0	54.2	-2.8	-4.9%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Management and Administration (135)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,974.2	1,970.7	2,021.8	2,012.5	2,020.6	8.1	0.4%
72000 Travel	8.7	10.5	9.7	10.5	10.5	0.0	0.0%
73000 Services	111.0	92.4	112.2	92.4	92.4	0.0	0.0%
74000 Commodities	53.4	17.6	53.4	17.6	17.6	0.0	0.0%
75000 Capital Outlay	34.4	0.0	34.4	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	2,181.7	2,091.2	2,231.5	2,133.0	2,141.1	8.1	0.4%
Funding Sources:							
1004 Gen Fund	1,523.1	1,527.6	1,527.6	1,549.7	1,564.6	14.9	1.0%
1007 I/A Rcpts	658.6	563.6	703.9	571.3	576.5	5.2	0.9%
1053 Invst Loss	0.0	0.0	0.0	8.6	0.0	-8.6	-100.0%
1108 Stat Desig	0.0	0.0	0.0	3.4	0.0	-3.4	-100.0%
GF Totals	1,523.1	1,527.6	1,527.6	1,549.7	1,564.6	14.9	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	658.6	563.6	703.9	583.3	576.5	-6.8	-1.2%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	2	2	2	1	1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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:						
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	-1	0	0	0	0 0.0%
Non Permanent	0	-8	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Public Services Office (2441)

RDU: Management and Administration (135)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	297.0	0.0	304.5	309.9	5.4	1.8%
72000 Travel	0.0	1.0	0.0	1.0	3.0	2.0	200.0%
73000 Services	0.0	9.0	0.0	9.0	25.5	16.5	183.3%
74000 Commodities	0.0	2.0	0.0	2.0	7.0	5.0	250.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	3.0	3.0	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	309.0	0.0	316.5	348.4	31.9	10.1%
Funding Sources:							
1007 I/A Rcpts	0.0	309.0	0.0	316.5	348.4	31.9	10.1%
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	309.0	0.0	316.5	348.4	31.9	10.1%
Positions:							
Permanent Full Time	0	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Management and Administration (135)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	160.4	270.1	248.6	275.0	252.6	-22.4	-8.1%
72000 Travel	2.8	18.8	16.9	18.8	18.3	-0.5	-2.7%
73000 Services	785.9	1,564.6	1,829.8	1,564.6	1,468.9	-95.7	-6.1%
74000 Commodities	6.2	7.0	17.1	7.0	7.0	0.0	0.0%
75000 Capital Outlay	1.5	0.0	1.6	50.0	0.0	-50.0	-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	956.8	1,860.5	2,114.0	1,915.4	1,746.8	-168.6	-8.8%
Funding Sources:							
1002 Fed Rcpts	0.0	270.2	0.0	270.2	150.4	-119.8	-44.3%
1018 EVOSS	956.8	1,590.3	2,114.0	1,595.2	1,596.4	1.2	0.1%
1114 EVOS Rest	0.0	0.0	0.0	50.0	0.0	-50.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	270.2	0.0	270.2	150.4	-119.8	-44.3%
Other Totals	956.8	1,590.3	2,114.0	1,645.2	1,596.4	-48.8	-3.0%
Positions:							
Permanent Full Time	3	4	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression (437)

RDU: Statewide Fire Suppression Program (140)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	5,828.9	2,976.5	6,880.2	3,009.3	3,309.8	300.5	10.0%
72000 Travel	278.5	34.7	344.4	34.7	56.7	22.0	63.4%
73000 Services	10,130.7	4,746.9	10,340.1	4,746.9	4,765.4	18.5	0.4%
74000 Commodities	1,298.8	704.5	1,781.9	704.5	711.5	7.0	1.0%
75000 Capital Outlay	296.0	20.0	327.9	20.0	23.5	3.5	17.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,832.9	8,482.6	19,674.5	8,515.4	8,866.9	351.5	4.1%
Funding Sources:							
1002 Fed Rcpts	3,815.4	5,319.6	5,319.6	5,321.3	5,321.0	-0.3	-0.0%
1004 Gen Fund	13,993.4	3,163.0	14,330.8	3,182.3	3,545.9	363.6	11.4%
1007 I/A Rcpts	24.1	0.0	24.1	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	7.9	0.0	-7.9	-100.0%
1108 Stat Desig	0.0	0.0	0.0	3.9	0.0	-3.9	-100.0%
GF Totals	13,993.4	3,163.0	14,330.8	3,182.3	3,545.9	363.6	11.4%
Federal Totals	3,815.4	5,319.6	5,319.6	5,321.3	5,321.0	-0.3	-0.0%
Other Totals	24.1	0.0	24.1	11.8	0.0	-11.8	-100.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	33	33	33	33	53	20	60.6%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,923.5	1,675.0	2,279.8	1,708.7	2,007.6	298.9	17.5%
72000 Travel	27.4	7.0	30.3	7.0	7.0	0.0	0.0%
73000 Services	219.5	204.3	251.0	204.3	207.7	3.4	1.7%
74000 Commodities	223.8	123.1	226.9	123.1	128.1	5.0	4.1%
75000 Capital Outlay	0.0	0.0	54.7	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	2,394.2	2,009.4	2,842.7	2,043.1	2,350.4	307.3	15.0%
Funding Sources:							
1002 Fed Rcpts	270.0	60.0	470.2	60.6	30.6	-30.0	-49.5%
1004 Gen Fund	1,749.6	1,569.0	1,752.5	1,586.5	1,678.7	92.2	5.8%
1005 GF/Prgm	25.9	49.6	49.6	49.7	51.2	1.5	3.0%
1007 I/A Rcpts	207.0	180.8	251.6	183.7	153.7	-30.0	-16.3%
1053 Invst Loss	0.0	0.0	0.0	8.0	0.0	-8.0	-100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	30.3	30.3	100.0%
1061 CIP Rcpts	141.7	150.0	318.8	151.9	405.9	254.0	167.2%
1108 Stat Desig	0.0	0.0	0.0	2.7	0.0	-2.7	-100.0%
GF Totals	1,775.5	1,618.6	1,802.1	1,636.2	1,729.9	93.7	5.7%
Federal Totals	270.0	60.0	470.2	60.6	30.6	-30.0	-49.5%
Other Totals	348.7	330.8	570.4	346.3	589.9	243.6	70.3%
Positions:							
Permanent Full Time	34	28	34	29	31	2	6.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Natural Resources

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

RDU: Information/Data Management (326)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,952.8	1,992.8	1,954.8	2,062.4	2,065.7	3.3	0.2%
72000 Travel	12.2	11.8	12.6	13.3	11.8	-1.5	-11.3%
73000 Services	255.8	203.3	252.0	219.8	227.3	7.5	3.4%
74000 Commodities	54.6	47.4	59.0	49.4	47.4	-2.0	-4.0%
75000 Capital Outlay	20.5	40.0	20.5	46.0	40.0	-6.0	-13.0%
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	2,295.9	2,295.3	2,298.9	2,390.9	2,392.2	1.3	0.1%
Funding Sources:							
1005 GF/Prgm	2,295.9	2,295.3	2,298.9	2,323.5	2,392.2	68.7	3.0%
1053 Invst Loss	0.0	0.0	0.0	67.4	0.0	-67.4	-100.0%
GF Totals	2,295.9	2,295.3	2,298.9	2,323.5	2,392.2	68.7	3.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	67.4	0.0	-67.4	-100.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	265.0	0.0	269.4	327.3	57.9	21.5%
72000 Travel	0.0	3.5	0.0	3.5	5.0	1.5	42.9%
73000 Services	496.2	531.4	561.4	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	496.2	799.9	561.4	804.3	863.7	59.4	7.4%
Funding Sources:							
1004 Gen Fund	353.1	536.6	353.1	538.8	598.8	60.0	11.1%
1007 I/A Rcpts	143.1	213.3	158.3	214.4	264.9	50.5	23.6%
1053 Invst Loss	0.0	0.0	0.0	0.8	0.0	-0.8	-100.0%
1108 Stat Desig	0.0	50.0	50.0	50.3	0.0	-50.3	-100.0%
GF Totals	353.1	536.6	353.1	538.8	598.8	60.0	11.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	143.1	263.3	208.3	265.5	264.9	-0.6	-0.2%
Positions:							
Permanent Full Time	0	4	0	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	2	1	100.0%

Component Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	942.1	861.1	1,162.7	890.0	938.8	48.8	5.5%
72000 Travel	23.0	88.5	83.5	88.5	88.5	0.0	0.0%
73000 Services	52.5	268.4	267.2	268.4	268.4	0.0	0.0%
74000 Commodities	23.2	35.3	42.9	35.3	35.3	0.0	0.0%
75000 Capital Outlay	0.6	0.0	0.6	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	1,041.4	1,253.3	1,556.9	1,282.2	1,331.0	48.8	3.8%
Funding Sources:							
1002 Fed Rcpts	81.7	332.3	332.3	336.0	336.5	0.5	0.1%
1003 G/F Match	282.4	282.4	282.4	284.1	289.3	5.2	1.8%
1007 I/A Rcpts	102.1	209.5	234.9	218.5	215.6	-2.9	-1.3%
1053 Invst Loss	0.0	0.0	0.0	5.0	0.0	-5.0	-100.0%
1055 IA/OIL HAZ	0.0	14.5	0.0	14.8	14.8	0.0	0.0%
1061 CIP Rcpts	575.2	414.6	707.3	423.8	474.8	51.0	12.0%
GF Totals	282.4	282.4	282.4	284.1	289.3	5.2	1.8%
Federal Totals	81.7	332.3	332.3	336.0	336.5	0.5	0.1%
Other Totals	677.3	638.6	942.2	662.1	705.2	43.1	6.5%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,909.1	3,678.3	3,939.7	3,703.5	3,790.8	87.3	2.4%
72000 Travel	69.9	58.9	79.3	58.4	58.4	0.0	0.0%
73000 Services	1,261.7	1,375.6	1,379.5	1,482.2	1,587.5	105.3	7.1%
74000 Commodities	356.4	353.4	351.6	340.4	340.4	0.0	0.0%
75000 Capital Outlay	105.0	28.3	51.1	28.3	28.3	0.0	0.0%
77000 Grants, Benefits	19.5	15.0	19.8	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	5,721.6	5,509.5	5,821.0	5,627.8	5,820.4	192.6	3.4%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
1004 Gen Fund	3,463.6	3,439.5	3,466.2	3,485.2	3,672.1	186.9	5.4%
1005 GF/Prgm	1,867.0	1,917.0	1,867.0	1,918.3	1,948.7	30.4	1.6%
1007 I/A Rcpts	61.4	74.3	151.2	84.7	79.5	-5.2	-6.1%
1053 Invst Loss	0.0	0.0	0.0	52.5	0.0	-52.5	-100.0%
1061 CIP Rcpts	279.9	0.0	279.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	49.7	78.7	56.7	87.1	80.1	-7.0	-8.0%
GF Totals	5,330.6	5,356.5	5,333.2	5,403.5	5,620.8	217.3	4.0%
Federal Totals	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
Other Totals	391.0	153.0	487.8	224.3	159.6	-64.7	-28.8%
Positions:							
Permanent Full Time	33	33	33	33	34	1	3.0%
Permanent Part Time	48	48	48	47	46	-1	-2.1%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,697.0	1,985.3	3,250.1	2,028.9	2,060.0	31.1	1.5%
72000 Travel	16.3	3.9	39.6	3.9	3.9	0.0	0.0%
73000 Services	77.1	6.0	490.3	6.0	6.0	0.0	0.0%
74000 Commodities	6.6	1.6	14.0	1.6	1.6	0.0	0.0%
75000 Capital Outlay	94.0	0.0	160.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	10.0	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	1,891.0	1,996.8	3,964.3	2,040.4	2,071.5	31.1	1.5%
Funding Sources:							
1002 Fed Rcpts	53.1	22.7	622.7	23.4	23.4	0.0	0.0%
1007 I/A Rcpts	263.6	871.9	1,101.3	883.8	886.9	3.1	0.4%
1061 CIP Rcpts	1,574.3	1,102.2	2,240.3	1,133.2	1,161.2	28.0	2.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	53.1	22.7	622.7	23.4	23.4	0.0	0.0%
Other Totals	1,837.9	1,974.1	3,341.6	2,017.0	2,048.1	31.1	1.5%
Positions:							
Permanent Full Time	31	31	31	32	32	0	0.0%
Permanent Part Time	7	7	7	6	6	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	6,386.8	0.0	6,888.8	0.0	0.0	0.0	0.0%
72000 Travel	149.0	0.0	158.6	0.0	0.0	0.0	0.0%
73000 Services	434.1	0.0	531.2	0.0	0.0	0.0	0.0%
74000 Commodities	287.8	0.0	274.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	39.6	0.0	34.2	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	7,297.3	0.0	7,886.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3.5	0.0	49.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	4,975.1	0.0	4,982.1	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,636.6	0.0	1,639.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	595.1	0.0	755.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	25.8	0.0	96.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	61.2	0.0	363.1	0.0	0.0	0.0	0.0%
GF Totals	6,611.7	0.0	6,621.8	0.0	0.0	0.0	0.0%
Federal Totals	3.5	0.0	49.8	0.0	0.0	0.0	0.0%
Other Totals	682.1	0.0	1,215.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	115	0	115	0	0	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,828.8	3,909.9	3,944.6	3,989.3	4,218.8	229.5	5.8%
72000 Travel	53.3	114.4	70.0	114.4	139.4	25.0	21.9%
73000 Services	216.4	242.7	223.8	242.7	322.7	80.0	33.0%
74000 Commodities	83.2	73.9	69.8	73.9	128.9	55.0	74.4%
75000 Capital Outlay	53.5	2.3	46.3	2.3	41.6	39.3	1708.7%
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	4,235.2	4,343.2	4,354.5	4,422.6	4,851.4	428.8	9.7%
Funding Sources:							
1002 Fed Rcpts	0.0	139.0	91.9	140.0	140.3	0.3	0.2%
1004 Gen Fund	3,076.0	3,076.3	3,076.3	3,112.9	3,555.9	443.0	14.2%
1005 GF/Prgm	46.4	48.5	48.5	48.6	49.6	1.0	2.1%
1007 I/A Rcpts	43.0	0.0	52.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	14.8	0.0	-14.8	-100.0%
1055 IA/OIL HAZ	0.0	20.0	0.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts	25.5	15.1	40.6	15.3	15.4	0.1	0.7%
1105 PFund Rcpt	1,044.3	1,044.3	1,044.3	1,065.5	1,070.2	4.7	0.4%
1108 Stat Desig	0.0	0.0	0.0	5.5	0.0	-5.5	-100.0%
GF Totals	3,122.4	3,124.8	3,124.8	3,161.5	3,605.5	444.0	14.0%
Federal Totals	0.0	139.0	91.9	140.0	140.3	0.3	0.2%
Other Totals	1,112.8	1,079.4	1,137.8	1,121.1	1,105.6	-15.5	-1.4%
Positions:							
Permanent Full Time	54	54	54	54	55	1	1.9%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,309.9	1,474.1	1,474.2	1,645.6	1,738.3	92.7	5.6%
72000 Travel	64.2	235.0	175.8	212.0	188.0	-24.0	-11.3%
73000 Services	1,237.2	2,143.9	1,774.1	2,040.2	1,839.8	-200.4	-9.8%
74000 Commodities	102.6	105.4	158.0	96.5	71.8	-24.7	-25.6%
75000 Capital Outlay	78.5	10.0	78.7	8.0	8.0	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	2,792.4	3,968.4	3,660.8	4,002.3	3,845.9	-156.4	-3.9%
Funding Sources:							
1002 Fed Rcpts	26.6	165.0	165.0	165.3	40.2	-125.1	-75.7%
1005 GF/Prgm	421.9	425.7	425.7	426.1	434.7	8.6	2.0%
1007 I/A Rcpts	7.1	58.5	58.5	58.9	21.3	-37.6	-63.8%
1053 Invst Loss	0.0	0.0	0.0	7.3	0.0	-7.3	-100.0%
1108 Stat Desig	2,336.8	3,319.2	3,011.6	3,344.7	3,349.7	5.0	0.1%
GF Totals	421.9	425.7	425.7	426.1	434.7	8.6	2.0%
Federal Totals	26.6	165.0	165.0	165.3	40.2	-125.1	-75.7%
Other Totals	2,343.9	3,377.7	3,070.1	3,410.9	3,371.0	-39.9	-1.2%
Positions:							
Permanent Full Time	22	22	22	22	23	1	4.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	7	7	0	0.0%

Component Detail
Department of Natural Resources

Component: Mining Development (442)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,442.4	0.0	1,525.9	0.0	0.0	0.0	0.0%
72000 Travel	73.7	0.0	80.6	0.0	0.0	0.0	0.0%
73000 Services	250.8	0.0	325.6	0.0	0.0	0.0	0.0%
74000 Commodities	78.0	0.0	82.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.7	0.0	3.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,852.6	0.0	2,017.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	583.4	0.0	697.8	0.0	0.0	0.0	0.0%
1003 G/F Match	117.2	0.0	118.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	719.8	0.0	724.1	0.0	0.0	0.0	0.0%
1005 GF/Prgm	347.5	0.0	351.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	84.7	0.0	125.7	0.0	0.0	0.0	0.0%
GF Totals	1,184.5	0.0	1,194.0	0.0	0.0	0.0	0.0%
Federal Totals	583.4	0.0	697.8	0.0	0.0	0.0	0.0%
Other Totals	84.7	0.0	125.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	0	25	0	0	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	5,500.3	0.0	5,809.6	5,829.2	19.6	0.3%
72000 Travel	0.0	109.9	0.0	131.9	131.9	0.0	0.0%
73000 Services	0.0	758.3	0.0	849.3	849.3	0.0	0.0%
74000 Commodities	0.0	62.1	0.0	62.1	62.1	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	6,430.6	0.0	6,852.9	6,872.5	19.6	0.3%
Funding Sources:							
1002 Fed Rcpts	0.0	697.8	0.0	711.2	711.2	0.0	0.0%
1003 G/F Match	0.0	123.9	0.0	124.4	125.9	1.5	1.2%
1004 Gen Fund	0.0	3,436.0	0.0	3,489.2	3,527.1	37.9	1.1%
1005 GF/Prgm	0.0	1,986.1	0.0	1,962.9	2,011.7	48.8	2.5%
1007 I/A Rcpts	0.0	156.8	0.0	163.9	163.1	-0.8	-0.5%
1053 Invst Loss	0.0	0.0	0.0	62.2	0.0	-62.2	-100.0%
1055 IA/OIL HAZ	0.0	30.0	0.0	30.9	30.7	-0.2	-0.6%
1108 Stat Desig	0.0	0.0	0.0	308.2	302.8	-5.4	-1.8%
GF Totals	0.0	5,546.0	0.0	5,576.5	5,664.7	88.2	1.6%
Federal Totals	0.0	697.8	0.0	711.2	711.2	0.0	0.0%
Other Totals	0.0	186.8	0.0	565.2	496.6	-68.6	-12.1%
Positions:							
Permanent Full Time	0	95	0	95	94	-1	-1.1%
Permanent Part Time	0	2	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,178.7	0.0	1,590.2	1,590.0	-0.2	-0.0%
72000 Travel	0.0	27.0	0.0	42.0	42.0	0.0	0.0%
73000 Services	0.0	189.3	0.0	789.7	1,037.7	248.0	31.4%
74000 Commodities	0.0	21.8	0.0	29.8	29.8	0.0	0.0%
75000 Capital Outlay	0.0	5.5	0.0	10.5	10.5	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	-150.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,272.3	0.0	2,462.2	2,710.0	247.8	10.1%
Funding Sources:							
1002 Fed Rcpts	0.0	49.8	0.0	51.8	51.7	-0.1	-0.2%
1004 Gen Fund	0.0	639.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	148.9	0.0	159.4	158.3	-1.1	-0.7%
1061 CIP Rcpts	0.0	70.9	0.0	73.9	0.0	-73.9	-100.0%
1108 Stat Desig	0.0	363.1	0.0	10.1	68.7	58.6	580.2%
1153 State Land	0.0	0.0	0.0	2,167.0	2,431.3	264.3	12.2%
GF Totals	0.0	639.6	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	49.8	0.0	51.8	51.7	-0.1	-0.2%
Other Totals	0.0	582.9	0.0	2,410.4	2,658.3	247.9	10.3%
Positions:							
Permanent Full Time	0	18	0	26	28	2	7.7%
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: Title Acquisition & Defense (2459)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,042.2	0.0	935.8	904.6	-31.2	-3.3%
72000 Travel	0.0	19.2	0.0	19.2	19.2	0.0	0.0%
73000 Services	0.0	154.2	0.0	134.2	138.4	4.2	3.1%
74000 Commodities	0.0	20.1	0.0	20.1	20.1	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	-150.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,085.7	0.0	1,109.3	1,082.3	-27.0	-2.4%
Funding Sources:							
1004 Gen Fund	0.0	958.8	0.0	972.5	982.8	10.3	1.1%
1007 I/A Rcpts	0.0	126.9	0.0	129.3	89.4	-39.9	-30.9%
1053 Invst Loss	0.0	0.0	0.0	5.4	0.0	-5.4	-100.0%
1108 Stat Desig	0.0	0.0	0.0	2.1	10.1	8.0	381.0%
GF Totals	0.0	958.8	0.0	972.5	982.8	10.3	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	126.9	0.0	136.8	99.5	-37.3	-27.3%
Positions:							
Permanent Full Time	0	15	0	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Water Development (916)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	772.5	770.5	856.5	789.6	1,042.9	253.3	32.1%
72000 Travel	23.2	24.7	31.3	24.7	31.7	7.0	28.3%
73000 Services	43.0	164.7	83.8	164.7	152.7	-12.0	-7.3%
74000 Commodities	5.4	23.3	19.2	23.3	26.3	3.0	12.9%
75000 Capital Outlay	0.0	2.0	2.0	2.0	7.0	5.0	250.0%
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	844.1	985.2	992.8	1,004.3	1,260.6	256.3	25.5%
Funding Sources:							
1002 Fed Rcpts	14.2	21.5	21.5	21.6	29.6	8.0	37.0%
1004 Gen Fund	647.4	648.1	648.1	657.9	970.9	313.0	47.6%
1005 GF/Prgm	133.9	135.1	135.1	135.2	137.8	2.6	1.9%
1007 I/A Rcpts	47.5	180.5	187.0	182.1	122.3	-59.8	-32.8%
1053 Invst Loss	0.0	0.0	0.0	6.0	0.0	-6.0	-100.0%
1061 CIP Rcpts	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	1.5	0.0	-1.5	-100.0%
GF Totals	781.3	783.2	783.2	793.1	1,108.7	315.6	39.8%
Federal Totals	14.2	21.5	21.5	21.6	29.6	8.0	37.0%
Other Totals	48.6	180.5	188.1	189.6	122.3	-67.3	-35.5%
Positions:							
Permanent Full Time	12	11	12	11	15	4	36.4%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	424.5	0.0	431.4	392.9	-38.5	-8.9%
72000 Travel	0.0	17.7	0.0	17.7	17.7	0.0	0.0%
73000 Services	0.0	45.5	0.0	45.5	40.0	-5.5	-12.1%
74000 Commodities	0.0	23.3	0.0	23.3	18.8	-4.5	-19.3%
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	511.0	0.0	517.9	469.4	-48.5	-9.4%
Funding Sources:							
1004 Gen Fund	0.0	364.5	0.0	368.0	372.1	4.1	1.1%
1007 I/A Rcpts	0.0	146.5	0.0	148.0	97.3	-50.7	-34.3%
1053 Invst Loss	0.0	0.0	0.0	1.4	0.0	-1.4	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.5	0.0	-0.5	-100.0%
GF Totals	0.0	364.5	0.0	368.0	372.1	4.1	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	146.5	0.0	149.9	97.3	-52.6	-35.1%
Positions:							
Permanent Full Time	0	6	0	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: Geological Development (1031)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,857.1	2,112.7	2,012.1	2,156.4	2,220.0	63.6	2.9%
72000 Travel	69.1	145.4	95.1	145.4	145.4	0.0	0.0%
73000 Services	1,032.5	1,481.1	1,287.1	1,481.1	1,488.2	7.1	0.5%
74000 Commodities	299.3	151.1	325.4	151.1	151.1	0.0	0.0%
75000 Capital Outlay	25.2	31.1	130.9	31.1	31.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,283.2	3,921.4	3,850.6	3,965.1	4,035.8	70.7	1.8%
Funding Sources:							
1002 Fed Rcpts	1,086.2	1,490.8	1,454.7	1,500.4	1,501.5	1.1	0.1%
1004 Gen Fund	2,032.4	2,036.0	2,036.0	2,056.6	2,073.1	16.5	0.8%
1005 GF/Prgm	37.4	54.9	54.9	54.9	55.0	0.1	0.2%
1007 I/A Rcpts	2.4	0.0	2.4	0.0	63.7	63.7	100.0%
1053 Invst Loss	0.0	0.0	0.0	8.0	0.0	-8.0	-100.0%
1061 CIP Rcpts	8.0	89.7	92.6	90.8	91.3	0.5	0.6%
1108 Stat Desig	116.8	250.0	210.0	254.4	251.2	-3.2	-1.3%
GF Totals	2,069.8	2,090.9	2,090.9	2,111.5	2,128.1	16.6	0.8%
Federal Totals	1,086.2	1,490.8	1,454.7	1,500.4	1,501.5	1.1	0.1%
Other Totals	127.2	339.7	305.0	353.2	406.2	53.0	15.0%
Positions:							
Permanent Full Time	27	27	27	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	11	3	14	9	-5	-35.7%

Component Detail
Department of Natural Resources

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	7,045.1	6,380.7	7,376.5	6,536.7	6,670.6	133.9	2.0%
72000 Travel	319.7	217.0	247.0	217.0	219.7	2.7	1.2%
73000 Services	1,055.7	1,219.1	1,518.6	1,219.1	1,445.3	226.2	18.6%
74000 Commodities	487.8	520.3	441.6	520.3	549.6	29.3	5.6%
75000 Capital Outlay	231.8	47.0	47.9	47.0	50.5	3.5	7.4%
77000 Grants, Benefits	24.2	0.0	11.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,164.3	8,334.1	9,643.1	8,540.1	8,935.7	395.6	4.6%
Funding Sources:							
1002 Fed Rcpts	931.7	1,141.0	1,141.0	1,161.6	1,161.9	0.3	0.0%
1004 Gen Fund	6,893.7	6,847.7	6,897.7	6,962.0	7,020.1	58.1	0.8%
1005 GF/Prgm	8.3	14.8	14.8	14.8	0.0	-14.8	-100.0%
1007 I/A Rcpts	1,147.4	49.9	1,270.2	50.5	155.6	105.1	208.1%
1053 Invst Loss	0.0	0.0	0.0	45.7	0.0	-45.7	-100.0%
1061 CIP Rcpts	168.3	280.7	299.4	287.7	288.1	0.4	0.1%
1108 Stat Desig	14.9	0.0	20.0	17.8	30.0	12.2	68.5%
1155 Timber Rcp	0.0	0.0	0.0	0.0	280.0	280.0	100.0%
GF Totals	6,902.0	6,862.5	6,912.5	6,976.8	7,020.1	43.3	0.6%
Federal Totals	931.7	1,141.0	1,141.0	1,161.6	1,161.9	0.3	0.0%
Other Totals	1,330.6	330.6	1,589.6	401.7	753.7	352.0	87.6%
Positions:							
Permanent Full Time	61	60	61	60	60	0	0.0%
Permanent Part Time	116	117	116	117	117	0	0.0%
Non Permanent	12	12	12	12	12	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agricultural Development (139)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	612.5	760.2	754.9	780.2	818.6	38.4	4.9%
72000 Travel	27.6	41.0	41.1	41.5	41.5	0.0	0.0%
73000 Services	189.1	317.6	311.5	317.6	345.3	27.7	8.7%
74000 Commodities	21.8	22.6	35.9	22.6	22.6	0.0	0.0%
75000 Capital Outlay	9.7	0.0	9.7	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	860.7	1,141.4	1,153.1	1,161.9	1,228.0	66.1	5.7%
Funding Sources:							
1002 Fed Rcpts	170.1	202.4	219.4	205.3	205.4	0.1	0.0%
1005 GF/Prgm	142.7	145.8	145.8	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	43.6	57.5	57.5	59.7	72.9	13.2	22.1%
1021 Agric Loan	409.6	635.7	635.7	648.1	671.2	23.1	3.6%
1061 CIP Rcpts	94.7	100.0	94.7	101.5	102.3	0.8	0.8%
1153 State Land	0.0	0.0	0.0	145.8	174.7	28.9	19.8%
GF Totals	142.7	145.8	145.8	1.5	1.5	0.0	0.0%
Federal Totals	170.1	202.4	219.4	205.3	205.4	0.1	0.0%
Other Totals	547.9	793.2	787.9	955.1	1,021.1	66.0	6.9%
Positions:							
Permanent Full Time	11	11	11	11	12	1	9.1%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	784.1	1,057.3	1,081.8	1,083.3	1,491.3	408.0	37.7%
72000 Travel	29.7	103.0	62.9	103.0	81.0	-22.0	-21.4%
73000 Services	206.7	213.6	321.9	213.6	185.8	-27.8	-13.0%
74000 Commodities	122.0	114.0	246.0	114.0	106.0	-8.0	-7.0%
75000 Capital Outlay	50.4	316.0	123.3	316.0	271.0	-45.0	-14.2%
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	1,192.9	1,803.9	1,835.9	1,829.9	2,135.1	305.2	16.7%
Funding Sources:							
1002 Fed Rcpts	642.1	1,153.4	1,153.4	1,163.5	1,471.5	308.0	26.5%
1005 GF/Prgm	14.0	14.4	14.4	14.5	14.5	0.0	0.0%
1007 I/A Rcpts	3.9	66.2	73.7	69.4	67.7	-1.7	-2.4%
1021 Agric Loan	501.6	511.1	511.1	523.4	522.0	-1.4	-0.3%
1061 CIP Rcpts	24.6	0.0	24.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	6.7	58.8	58.7	59.1	59.4	0.3	0.5%
GF Totals	14.0	14.4	14.4	14.5	14.5	0.0	0.0%
Federal Totals	642.1	1,153.4	1,153.4	1,163.5	1,471.5	308.0	26.5%
Other Totals	536.8	636.1	668.1	651.9	649.1	-2.8	-0.4%
Positions:							
Permanent Full Time	7	7	7	9	13	4	44.4%
Permanent Part Time	18	18	18	16	23	7	43.8%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	221.0	261.6	271.0	267.4	270.7	3.3	1.2%
72000 Travel	14.7	18.0	16.1	28.0	30.4	2.4	8.6%
73000 Services	332.5	395.9	388.3	395.9	394.9	-1.0	-0.3%
74000 Commodities	7.0	15.8	15.9	15.8	11.9	-3.9	-24.7%
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	575.2	691.3	691.3	707.1	707.9	0.8	0.1%
Funding Sources:							
1021 Agric Loan	557.5	638.6	638.6	652.5	653.7	1.2	0.2%
1061 CIP Rcpts	17.7	52.7	52.7	54.6	54.2	-0.4	-0.7%
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	575.2	691.3	691.3	707.1	707.9	0.8	0.1%
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: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: Statehood Defense (292)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	80.1	115.0	115.0	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	80.1	115.0	115.0	115.0	115.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	80.1	115.0	115.0	115.0	115.0	0.0	0.0%
GF Totals	80.1	115.0	115.0	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.3	0.0	0.3	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	545.0	0.0	1,305.6	0.0	0.0	0.0	0.0%
74000 Commodities	50.6	0.0	50.6	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	595.9	0.0	1,356.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	595.8	0.0	1,015.8	0.0	0.0	0.0	0.0%
1066 Pub School	0.1	0.0	340.7	0.0	0.0	0.0	0.0%
GF Totals	595.8	0.0	1,015.8	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	0.1	0.0	340.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Facilities Maintenance (372)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	1,268.6	1,271.8	3.2	0.3%
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	1,268.6	1,271.8	3.2	0.3%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	1,268.6	1,268.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	3.2	3.2	100.0%
GF Totals	0.0	0.0	0.0	1,268.6	1,268.6	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	3.2	3.2	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: Facilities Maintenance (2364)

RDU: Facilities Maintenance (372)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	45.4	1,100.0	907.5	1,100.0	1,100.0	0.0	0.0%
74000 Commodities	186.7	0.0	186.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.8	0.0	5.8	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	237.9	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	237.9	1,100.0	1,100.0	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	237.9	1,100.0	1,100.0	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%