

Component Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	5,545.7	5,582.7	37.0	0.7%
72000 Travel	0.0	0.0	0.0	0.0	149.7	149.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	485.7	485.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	148.9	148.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	56.6	56.6	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	0.0	0.0	0.0	6,386.6	6,423.6	37.0	0.6%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	142.5	143.4	0.9	0.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,960.1	3,983.7	23.6	0.6%
1005 GF/Prgm	0.0	0.0	0.0	0.0	51.9	52.4	0.5	1.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	15.7	15.7	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	1,856.4	1,866.6	10.2	0.5%
1153 State Land	0.0	0.0	0.0	0.0	340.0	341.8	1.8	0.5%
GF Totals	0.0	0.0	0.0	0.0	4,012.0	4,036.1	24.1	0.6%
Federal Totals	0.0	0.0	0.0	0.0	142.5	143.4	0.9	0.6%
Other Totals	0.0	0.0	0.0	0.0	2,232.1	2,244.1	12.0	0.5%
Positions:								
Permanent Full Time	0	0	0	0	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,850.8	1,870.2	19.4	1.0%
72000 Travel	0.0	0.0	0.0	0.0	188.0	188.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,640.8	1,640.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	71.8	71.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,759.4	3,778.8	19.4	0.5%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	41.0	41.3	0.3	0.7%
1005 GF/Prgm	0.0	0.0	0.0	0.0	410.9	413.7	2.8	0.7%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	21.7	21.7	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	3,285.8	3,302.1	16.3	0.5%
GF Totals	0.0	0.0	0.0	0.0	410.9	413.7	2.8	0.7%
Federal Totals	0.0	0.0	0.0	0.0	41.0	41.3	0.3	0.7%
Other Totals	0.0	0.0	0.0	0.0	3,307.5	3,323.8	16.3	0.5%
Positions:								
Permanent Full Time	0	0	0	0	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	7	7	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Office (2594)
RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	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	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	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	0.0%	
GF Totals	0.0	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	0.0%	
Other Totals	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	6,406.8	6,492.0	85.2	1.3%
72000 Travel	0.0	0.0	0.0	0.0	161.9	161.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	971.8	971.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	70.6	70.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	0.0	0.0	0.0	7,618.1	7,703.3	85.2	1.1%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	743.1	750.8	7.7	1.0%
1003 G/F Match	0.0	0.0	0.0	0.0	125.6	126.4	0.8	0.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,963.3	3,001.8	38.5	1.3%
1005 GF/Prgm	0.0	0.0	0.0	0.0	2,131.6	2,155.3	23.7	1.1%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	353.1	356.0	2.9	0.8%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	33.4	33.8	0.4	1.2%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	942.4	949.8	7.4	0.8%
1154 Shore Fish	0.0	0.0	0.0	0.0	325.6	329.4	3.8	1.2%
GF Totals	0.0	0.0	0.0	0.0	5,220.5	5,283.5	63.0	1.2%
Federal Totals	0.0	0.0	0.0	0.0	743.1	750.8	7.7	1.0%
Other Totals	0.0	0.0	0.0	0.0	1,654.5	1,669.0	14.5	0.9%
Positions:								
Permanent Full Time	0	0	0	0	99	99	0	0.0%
Permanent Part Time	0	0	0	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,057.9	2,087.2	29.3	1.4%
72000 Travel	0.0	0.0	0.0	0.0	32.0	32.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	894.9	894.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	24.8	24.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.5	5.5	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	0.0	0.0	0.0	3,015.1	3,044.4	29.3	1.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	56.2	56.8	0.6	1.1%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	52.4	53.0	0.6	1.1%
1108 Stat Desig	0.0	0.0	0.0	0.0	70.7	71.5	0.8	1.1%
1153 State Land	0.0	0.0	0.0	0.0	2,835.8	2,863.1	27.3	1.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	56.2	56.8	0.6	1.1%
Other Totals	0.0	0.0	0.0	0.0	2,958.9	2,987.6	28.7	1.0%
Positions:								
Permanent Full Time	0	0	0	0	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	991.1	1,004.7	13.6	1.4%
72000 Travel	0.0	0.0	0.0	0.0	19.2	19.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	125.7	125.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	25.1	25.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	0.0	0.0	0.0	1,165.1	1,178.7	13.6	1.2%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	1,050.7	1,063.1	12.4	1.2%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	114.4	115.6	1.2	1.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	1,050.7	1,063.1	12.4	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	114.4	115.6	1.2	1.0%
Positions:								
Permanent Full Time	0	0	0	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,165.0	1,179.1	14.1	1.2%
72000 Travel	0.0	0.0	0.0	0.0	41.7	41.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	188.7	188.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	26.8	26.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	0.0	0.0	0.0	1,429.2	1,443.3	14.1	1.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	39.8	39.9	0.1	0.3%
1004 Gen Fund	0.0	0.0	0.0	0.0	849.7	859.1	9.4	1.1%
1005 GF/Prgm	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	159.3	160.7	1.4	0.9%
1108 Stat Desig	0.0	0.0	0.0	0.0	45.1	45.2	0.1	0.2%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	333.3	336.4	3.1	0.9%
GF Totals	0.0	0.0	0.0	0.0	851.7	861.1	9.4	1.1%
Federal Totals	0.0	0.0	0.0	0.0	39.8	39.9	0.1	0.3%
Other Totals	0.0	0.0	0.0	0.0	537.7	542.3	4.6	0.9%
Positions:								
Permanent Full Time	0	0	0	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	404.9	408.1	3.2	0.8%	
72000 Travel	0.0	0.0	0.0	0.0	17.7	17.7	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	40.0	40.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	18.8	18.8	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	481.4	484.6	3.2	0.7%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	380.9	384.1	3.2	0.8%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	100.5	100.5	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	380.9	384.1	3.2	0.8%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	100.5	100.5	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	7,080.3	7,179.5	99.2	1.4%
72000 Travel	0.0	0.0	0.0	0.0	221.7	221.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,621.2	1,621.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	563.6	563.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,537.3	9,636.5	99.2	1.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,189.0	1,197.6	8.6	0.7%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,584.0	6,657.0	73.0	1.1%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	472.7	476.7	4.0	0.8%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	574.1	581.5	7.4	1.3%
1108 Stat Desig	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0%
1155 Timber Rcp	0.0	0.0	0.0	0.0	687.5	693.7	6.2	0.9%
GF Totals	0.0	0.0	0.0	0.0	6,584.0	6,657.0	73.0	1.1%
Federal Totals	0.0	0.0	0.0	0.0	1,189.0	1,197.6	8.6	0.7%
Other Totals	0.0	0.0	0.0	0.0	1,764.3	1,781.9	17.6	1.0%
Positions:								
Permanent Full Time	0	0	0	0	63	63	0	0.0%
Permanent Part Time	0	0	0	0	118	118	0	0.0%
Non Permanent	0	0	0	0	12	12	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	92.0	93.3	1.3	1.4%	
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	0.0	0.0	0.0	0.0	115.0	116.3	1.3	1.1%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	115.0	116.3	1.3	1.1%	
GF Totals	0.0	0.0	0.0	0.0	115.0	116.3	1.3	1.1%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	259.2	175.0	175.0	250.0	250.0	250.0	0.0	0.0%
72000 Travel	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	53.0	53.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	20.0	20.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	259.2	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	259.2	250.0	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	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	259.2	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	2,471.2	2,498.8	27.6	1.1%	
72000 Travel	0.0	0.0	0.0	0.0	147.4	147.4	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,522.2	1,522.2	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	166.6	166.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	11.2	11.2	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	0.0	0.0	0.0	0.0	4,318.6	4,346.2	27.6	0.6%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,211.9	1,216.4	4.5	0.4%	
1004 Gen Fund	0.0	0.0	0.0	0.0	2,022.9	2,040.0	17.1	0.8%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	55.1	55.1	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	66.7	67.1	0.4	0.6%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	535.8	541.2	5.4	1.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	426.2	426.4	0.2	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,078.0	2,095.1	17.1	0.8%	
Federal Totals	0.0	0.0	0.0	0.0	1,211.9	1,216.4	4.5	0.4%	
Other Totals	0.0	0.0	0.0	0.0	1,028.7	1,034.7	6.0	0.6%	
Positions:									
Permanent Full Time	0	0	0	0	32	32	0	0.0%	
Permanent Part Time	0	0	0	0	1	1	0	0.0%	
Non Permanent	0	0	0	0	8	8	0	0.0%	

Component Detail
Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	3.5	0.0	0.0	0.0	844.3	845.2	0.9	0.1%	
72000 Travel	1.0	0.0	0.0	0.0	40.7	40.7	0.0	0.0%	
73000 Services	430.8	794.3	2,013.6	2,013.6	1,554.3	1,554.3	0.0	0.0%	
74000 Commodities	7.2	0.0	0.0	0.0	25.4	25.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	12.0	12.0	7.0	7.0	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	442.5	794.3	2,025.6	2,025.6	2,471.7	2,472.6	0.9	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	376.8	376.8	0.0	0.0%	
1004 Gen Fund	12.1	0.0	309.5	309.5	0.0	0.0	0.0	0.0%	
1066 Pub School	65.4	0.0	521.5	521.5	0.0	0.0	0.0	0.0%	
1108 Stat Desig	365.0	794.3	1,194.6	1,194.6	1,514.9	1,514.9	0.0	0.0%	
1153 State Land	0.0	0.0	0.0	0.0	580.0	580.9	0.9	0.2%	
GF Totals	12.1	0.0	309.5	309.5	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	376.8	376.8	0.0	0.0%	
Other Totals	430.4	794.3	1,716.1	1,716.1	2,094.9	2,095.8	0.9	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	605.9	658.5	658.5	702.5	740.5	740.5	0.0	0.0%
72000 Travel	28.9	30.0	30.0	30.0	35.0	35.0	0.0	0.0%
73000 Services	260.9	268.7	268.7	224.7	307.1	307.1	0.0	0.0%
74000 Commodities	11.5	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	6.9	15.0	15.0	15.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	914.1	983.2	983.2	983.2	1,108.6	1,108.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	897.9	983.2	983.2	983.2	1,108.6	1,108.6	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	914.1	983.2	983.2	983.2	1,108.6	1,108.6	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	491.9	0.0	0.0	0.0	491.5	493.6	2.1	0.4%	
72000 Travel	25.2	0.0	0.0	0.0	18.7	18.7	0.0	0.0%	
73000 Services	683.9	0.0	0.0	0.0	49.3	49.3	0.0	0.0%	
74000 Commodities	13.5	0.0	0.0	0.0	5.2	5.2	0.0	0.0%	
75000 Capital Outlay	4.4	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,218.9	0.0	0.0	0.0	564.7	566.8	2.1	0.4%	
Funding Sources:									
1004 Gen Fund	490.3	0.0	0.0	0.0	508.4	510.2	1.8	0.4%	
1007 I/A Rcpts	728.6	0.0	0.0	0.0	56.3	56.6	0.3	0.5%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	490.3	0.0	0.0	0.0	508.4	510.2	1.8	0.4%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	728.6	0.0	0.0	0.0	56.3	56.6	0.3	0.5%	
Positions:									
Permanent Full Time	6	0	0	0	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,062.8	2,136.8	2,136.8	2,163.6	2,322.9	2,355.8	32.9	1.4%
72000 Travel	19.1	10.5	10.5	10.5	15.5	15.5	0.0	0.0%
73000 Services	123.4	92.4	92.4	65.6	100.6	100.6	0.0	0.0%
74000 Commodities	28.2	17.6	17.6	17.6	27.6	27.6	0.0	0.0%
75000 Capital Outlay	12.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,246.3	2,257.3	2,257.3	2,257.3	2,466.6	2,499.5	32.9	1.3%
Funding Sources:								
1004 Gen Fund	1,586.2	1,495.3	1,495.3	1,495.3	1,496.0	1,516.1	20.1	1.3%
1007 I/A Rcpts	660.1	762.0	762.0	762.0	820.6	832.0	11.4	1.4%
1153 State Land	0.0	0.0	0.0	0.0	150.0	151.4	1.4	0.9%
GF Totals	1,586.2	1,495.3	1,495.3	1,495.3	1,496.0	1,516.1	20.1	1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	660.1	762.0	762.0	762.0	970.6	983.4	12.8	1.3%
Positions:								
Permanent Full Time	37	38	38	38	39	39	0	0.0%
Permanent Part Time	1	1	1	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	2,316.5	2,345.0	28.5	1.2%	
72000 Travel	0.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	198.7	198.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	79.4	79.4	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,600.6	2,629.1	28.5	1.1%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	109.9	111.4	1.5	1.4%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,635.1	1,651.9	16.8	1.0%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	15.0	15.3	0.3	2.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	99.3	100.3	1.0	1.0%	
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	31.2	31.6	0.4	1.3%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	710.1	718.6	8.5	1.2%	
GF Totals	0.0	0.0	0.0	0.0	1,650.1	1,667.2	17.1	1.0%	
Federal Totals	0.0	0.0	0.0	0.0	109.9	111.4	1.5	1.4%	
Other Totals	0.0	0.0	0.0	0.0	840.6	850.5	9.9	1.2%	
Positions:									
Permanent Full Time	0	0	0	0	30	30	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	5	5	0	0.0%	

Component Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,985.7	2,008.3	22.6	1.1%
72000 Travel	0.0	0.0	0.0	0.0	143.1	143.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,681.5	1,681.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	34.0	34.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	16.7	16.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,316.3	1,316.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,177.3	5,199.9	22.6	0.4%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,674.9	3,682.0	7.1	0.2%
1003 G/F Match	0.0	0.0	0.0	0.0	961.6	971.6	10.0	1.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	101.9	102.3	0.4	0.4%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	438.9	444.0	5.1	1.2%
GF Totals	0.0	0.0	0.0	0.0	1,063.5	1,073.9	10.4	1.0%
Federal Totals	0.0	0.0	0.0	0.0	3,674.9	3,682.0	7.1	0.2%
Other Totals	0.0	0.0	0.0	0.0	438.9	444.0	5.1	1.2%
Positions:								
Permanent Full Time	0	0	0	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Habitat Management and Permitting (2682)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,467.5	2,497.3	29.8	1.2%
72000 Travel	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	857.5	857.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,525.0	3,554.8	29.8	0.8%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	25.0	25.2	0.2	0.8%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,700.0	1,714.4	14.4	0.8%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,200.0	1,210.1	10.1	0.8%
1108 Stat Desig	0.0	0.0	0.0	0.0	600.0	605.1	5.1	0.9%
GF Totals	0.0	0.0	0.0	0.0	1,700.0	1,714.4	14.4	0.8%
Federal Totals	0.0	0.0	0.0	0.0	25.0	25.2	0.2	0.8%
Other Totals	0.0	0.0	0.0	0.0	1,800.0	1,815.2	15.2	0.8%
Positions:								
Permanent Full Time	0	0	0	0	34	34	0	0.0%
Permanent Part Time	0	0	0	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	2,384.2	2,423.5	39.3	1.6%	
72000 Travel	0.0	0.0	0.0	0.0	15.8	15.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	579.5	579.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	52.4	52.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,071.9	3,111.2	39.3	1.3%	
Funding Sources:									
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	3,071.9	3,111.2	39.3	1.3%	
GF Totals	0.0	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	0.0%	
Other Totals	0.0	0.0	0.0	0.0	3,071.9	3,111.2	39.3	1.3%	
Positions:									
Permanent Full Time	0	0	0	0	43	43	0	0.0%	
Permanent Part Time	0	0	0	0	8	8	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Public Services Office (2441)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	296.5	350.4	350.4	350.4	361.7	367.1	5.4	1.5%
72000 Travel	3.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	32.1	25.5	25.5	25.5	25.2	25.2	0.0	0.0%
74000 Commodities	10.5	7.0	7.0	7.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	15.2	3.0	3.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	357.9	388.9	388.9	388.9	393.9	399.3	5.4	1.4%
Funding Sources:								
1007 I/A Rcpts	357.9	388.9	388.9	388.9	393.9	399.3	5.4	1.4%
GF Totals	0.0	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	0.0%
Other Totals	357.9	388.9	388.9	388.9	393.9	399.3	5.4	1.4%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	179.7	247.9	247.9	247.9	96.2	96.2	0.0	0.0%
72000 Travel	2.5	10.0	10.0	10.0	8.0	8.0	0.0	0.0%
73000 Services	501.9	961.4	961.4	961.4	585.6	585.6	0.0	0.0%
74000 Commodities	28.0	7.0	7.0	7.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	8.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	720.4	1,226.3	1,226.3	1,226.3	695.8	695.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	151.0	151.0	151.0	75.1	75.1	0.0	0.0%
1007 I/A Rcpts	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	635.1	1,075.3	1,075.3	1,075.3	620.7	620.7	0.0	0.0%
1061 CIP Rcpts	14.4	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	0.0%
Federal Totals	0.0	151.0	151.0	151.0	75.1	75.1	0.0	0.0%
Other Totals	720.4	1,075.3	1,075.3	1,075.3	620.7	620.7	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	352.2	356.6	4.4	1.2%
72000 Travel	0.0	0.0	0.0	0.0	3.5	3.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	650.2	650.2	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	0.0	0.0	0.0	1,005.9	1,010.3	4.4	0.4%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	823.2	826.0	2.8	0.3%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	168.0	169.4	1.4	0.8%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	14.7	14.9	0.2	1.4%
GF Totals	0.0	0.0	0.0	0.0	823.2	826.0	2.8	0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	182.7	184.3	1.6	0.9%
Positions:								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression (437)

RDU: Statewide Fire Suppression Program (140)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	10,286.1	3,045.3	2,960.3	2,960.3	4,444.0	4,478.8	34.8	0.8%
72000 Travel	808.1	34.7	34.7	34.7	140.5	140.5	0.0	0.0%
73000 Services	18,235.6	4,746.9	6,746.9	6,746.9	8,196.2	8,196.2	0.0	0.0%
74000 Commodities	4,316.7	704.5	704.5	704.5	768.6	768.6	0.0	0.0%
75000 Capital Outlay	628.5	20.0	20.0	20.0	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,275.0	10,551.4	10,466.4	10,466.4	14,238.5	14,273.3	34.8	0.2%
Funding Sources:								
1002 Fed Rcpts	10,281.3	7,321.8	7,321.8	7,321.8	7,330.4	7,337.8	7.4	0.1%
1004 Gen Fund	23,587.8	3,229.6	3,144.6	3,144.6	6,908.1	6,935.5	27.4	0.4%
1007 I/A Rcpts	405.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	23,587.8	3,229.6	3,144.6	3,144.6	6,908.1	6,935.5	27.4	0.4%
Federal Totals	10,281.3	7,321.8	7,321.8	7,321.8	7,330.4	7,337.8	7.4	0.1%
Other Totals	405.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	10	10	10	0	0.0%
Permanent Part Time	34	34	34	74	74	74	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Information/Data Management (326)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,032.9	2,090.8	2,084.6	2,084.6	0.0	0.0	0.0	0.0%
72000 Travel	9.8	10.2	10.2	10.2	0.0	0.0	0.0	0.0%
73000 Services	180.6	298.3	298.3	298.3	0.0	0.0	0.0	0.0%
74000 Commodities	107.7	128.4	128.4	128.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,352.7	2,527.7	2,521.5	2,521.5	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	30.6	230.9	230.9	230.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,596.1	1,641.3	1,635.1	1,635.1	0.0	0.0	0.0	0.0%
1005 GF/Prgm	12.7	51.7	51.7	51.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	318.1	157.4	157.4	157.4	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	29.8	30.9	30.9	30.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	365.4	415.5	415.5	415.5	0.0	0.0	0.0	0.0%
GF Totals	1,608.8	1,693.0	1,686.8	1,686.8	0.0	0.0	0.0	0.0%
Federal Totals	30.6	230.9	230.9	230.9	0.0	0.0	0.0	0.0%
Other Totals	713.3	603.8	603.8	603.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	30	30	30	30	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	4	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Information/Data Management (326)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	2,193.8	2,358.1	2,358.1	2,358.1	0.0	0.0	0.0	0.0%	
72000 Travel	22.5	15.8	15.8	15.8	0.0	0.0	0.0	0.0%	
73000 Services	303.3	579.5	579.5	579.5	0.0	0.0	0.0	0.0%	
74000 Commodities	112.1	52.4	52.4	52.4	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	68.0	40.0	40.0	40.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,699.7	3,045.8	3,045.8	3,045.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1156 Rcpt Svcs	2,699.7	3,045.8	3,045.8	3,045.8	0.0	0.0	0.0	0.0%	
GF Totals	0.0	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	0.0%	
Other Totals	2,699.7	3,045.8	3,045.8	3,045.8	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	43	44	44	43	0	0	0	0.0%	
Permanent Part Time	5	7	7	8	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	281.8	297.8	297.8	297.8	0.0	0.0	0.0	0.0%
72000 Travel	2.5	3.5	3.5	3.5	0.0	0.0	0.0	0.0%
73000 Services	533.0	531.4	531.4	531.4	0.0	0.0	0.0	0.0%
74000 Commodities	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	820.9	832.7	832.7	832.7	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	540.9	545.8	545.8	545.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	280.0	286.9	286.9	286.9	0.0	0.0	0.0	0.0%
GF Totals	540.9	545.8	545.8	545.8	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	280.0	286.9	286.9	286.9	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)

RDU: Parks and Recreation Management (138)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	945.9	957.4	963.4	963.4	967.2	979.9	12.7	1.3%
72000 Travel	21.6	88.5	92.5	92.5	88.5	88.5	0.0	0.0%
73000 Services	57.4	268.4	303.4	303.4	268.4	268.4	0.0	0.0%
74000 Commodities	14.6	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
75000 Capital Outlay	10.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,050.1	1,349.6	1,394.6	1,394.6	1,359.4	1,372.1	12.7	0.9%
Funding Sources:								
1002 Fed Rcpts	17.6	340.3	340.3	340.3	343.5	346.2	2.7	0.8%
1003 G/F Match	289.3	294.2	324.2	324.2	294.2	297.4	3.2	1.1%
1004 Gen Fund	0.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	53.0	217.5	217.5	217.5	218.7	220.0	1.3	0.6%
1055 IA/OIL HAZ	10.0	15.1	15.1	15.1	15.2	15.4	0.2	1.3%
1061 CIP Rcpts	680.2	482.5	482.5	482.5	487.8	493.1	5.3	1.1%
GF Totals	289.3	294.2	339.2	339.2	294.2	297.4	3.2	1.1%
Federal Totals	17.6	340.3	340.3	340.3	343.5	346.2	2.7	0.8%
Other Totals	743.2	715.1	715.1	715.1	721.7	728.5	6.8	0.9%
Positions:								
Permanent Full Time	13	12	12	12	12	12	0	0.0%
Permanent Part Time	3	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,376.5	4,118.5	3,748.2	3,748.2	4,036.1	4,088.9	52.8	1.3%
72000 Travel	72.8	58.4	53.4	53.4	53.4	53.4	0.0	0.0%
73000 Services	1,311.5	1,422.2	1,292.0	1,292.0	1,258.8	1,258.8	0.0	0.0%
74000 Commodities	330.5	340.4	329.8	329.8	369.8	369.8	0.0	0.0%
75000 Capital Outlay	104.6	28.3	28.3	28.3	28.3	28.3	0.0	0.0%
77000 Grants, Benefits	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	-516.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,195.9	5,466.7	5,466.7	5,466.7	5,761.4	5,814.2	52.8	0.9%
Funding Sources:								
1002 Fed Rcpts	27.2	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	3,512.1	3,586.4	3,586.4	3,586.4	3,504.1	3,532.8	28.7	0.8%
1005 GF/Prgm	1,945.1	959.7	959.7	959.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	489.7	299.7	299.7	299.7	304.2	308.3	4.1	1.3%
1061 CIP Rcpts	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	68.3	80.9	80.9	80.9	120.9	121.3	0.4	0.3%
1153 State Land	0.0	0.0	0.0	0.0	330.0	333.7	3.7	1.1%
1156 Rcpt Svcs	0.0	500.0	500.0	500.0	1,462.2	1,478.1	15.9	1.1%
GF Totals	5,457.2	4,546.1	4,546.1	4,546.1	3,504.1	3,532.8	28.7	0.8%
Federal Totals	27.2	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	711.5	880.6	880.6	880.6	2,217.3	2,241.4	24.1	1.1%
Positions:								
Permanent Full Time	40	40	38	38	38	38	0	0.0%
Permanent Part Time	43	43	42	44	44	44	0	0.0%
Non Permanent	57	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,776.4	2,024.2	2,024.2	2,024.2	2,056.8	2,083.7	26.9	1.3%
72000 Travel	7.2	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
73000 Services	149.4	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
74000 Commodities	0.6	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
75000 Capital Outlay	132.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,066.4	2,035.7	2,035.7	2,035.7	2,068.3	2,095.2	26.9	1.3%
Funding Sources:								
1002 Fed Rcpts	60.0	23.5	23.5	23.5	24.2	24.4	0.2	0.8%
1007 I/A Rcpts	326.7	808.0	808.0	808.0	819.1	829.4	10.3	1.3%
1061 CIP Rcpts	1,679.7	1,204.2	1,204.2	1,204.2	1,225.0	1,241.4	16.4	1.3%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	60.0	23.5	23.5	23.5	24.2	24.4	0.2	0.8%
Other Totals	2,006.4	2,012.2	2,012.2	2,012.2	2,044.1	2,070.8	26.7	1.3%
Positions:								
Permanent Full Time	29	29	29	28	28	28	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,528.9	5,065.6	5,065.6	5,065.6	0.0	0.0	0.0	0.0%
72000 Travel	80.9	139.4	139.4	139.4	0.0	0.0	0.0	0.0%
73000 Services	494.9	322.7	322.7	322.7	0.0	0.0	0.0	0.0%
74000 Commodities	171.0	133.9	133.9	133.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	99.9	41.6	41.6	41.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,375.6	5,703.2	5,703.2	5,703.2	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	141.7	141.7	141.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,740.5	3,633.7	3,633.7	3,633.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm	49.6	51.8	51.8	51.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.7	20.0	20.0	20.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	15.4	15.7	15.7	15.7	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,455.4	1,840.3	1,840.3	1,840.3	0.0	0.0	0.0	0.0%
GF Totals	3,790.1	3,685.5	3,685.5	3,685.5	0.0	0.0	0.0	0.0%
Federal Totals	0.0	141.7	141.7	141.7	0.0	0.0	0.0	0.0%
Other Totals	1,585.5	1,876.0	1,876.0	1,876.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	56	59	59	59	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,660.1	2,025.8	1,980.5	1,980.5	0.0	0.0	0.0	0.0%
72000 Travel	82.4	188.0	188.0	188.0	0.0	0.0	0.0	0.0%
73000 Services	1,510.8	1,640.8	1,640.8	1,640.8	0.0	0.0	0.0	0.0%
74000 Commodities	56.4	71.8	71.8	71.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	78.5	8.0	8.0	8.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,388.2	3,934.4	3,889.1	3,889.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	30.9	40.5	40.5	40.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	402.5	455.5	410.2	410.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	9.7	21.4	21.4	21.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,842.6	3,417.0	3,417.0	3,417.0	0.0	0.0	0.0	0.0%
GF Totals	402.5	455.5	410.2	410.2	0.0	0.0	0.0	0.0%
Federal Totals	30.9	40.5	40.5	40.5	0.0	0.0	0.0	0.0%
Other Totals	2,954.8	3,438.4	3,438.4	3,438.4	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	24	23	23	24	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	9	9	9	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Office (2594)

RDU: Oil and Gas Development (329)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	309.0	524.5	534.5	534.5	0.0	0.0	0.0	0.0%	
72000 Travel	19.5	48.0	48.0	48.0	0.0	0.0	0.0	0.0%	
73000 Services	588.8	1,602.6	1,602.6	1,602.6	0.0	0.0	0.0	0.0%	
74000 Commodities	31.4	67.4	67.4	67.4	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	119.9	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,068.6	2,242.5	2,252.5	2,252.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	236.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	831.9	2,242.5	2,242.5	2,242.5	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,068.6	2,242.5	2,242.5	2,242.5	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	39	8	8	8	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Mining and Land Development (2460)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	5,428.7	6,229.5	6,244.3	6,244.3	0.0	0.0	0.0	0.0%
72000 Travel	241.2	141.9	146.9	146.9	0.0	0.0	0.0	0.0%
73000 Services	786.6	959.3	961.8	961.8	0.0	0.0	0.0	0.0%
74000 Commodities	223.6	64.6	65.6	65.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	76.9	0.0	7.0	7.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,757.0	7,395.3	7,425.6	7,425.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	446.9	736.3	736.3	736.3	0.0	0.0	0.0	0.0%
1003 G/F Match	125.9	130.0	125.6	125.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,840.2	2,928.5	2,963.2	2,963.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,990.1	2,131.6	2,131.6	2,131.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	227.2	174.7	174.7	174.7	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	9.1	33.1	33.1	33.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	673.6	937.5	937.5	937.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1154 Shore Fish	0.0	323.6	323.6	323.6	0.0	0.0	0.0	0.0%
GF Totals	4,956.2	5,190.1	5,220.4	5,220.4	0.0	0.0	0.0	0.0%
Federal Totals	446.9	736.3	736.3	736.3	0.0	0.0	0.0	0.0%
Other Totals	1,353.9	1,468.9	1,468.9	1,468.9	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	94	94	96	97	0	0	0	0.0%
Permanent Part Time	1	2	2	2	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,511.2	2,010.4	2,010.4	2,059.8	0.0	0.0	0.0	0.0%
72000 Travel	57.1	47.0	47.0	47.0	0.0	0.0	0.0	0.0%
73000 Services	483.2	954.3	954.3	904.9	0.0	0.0	0.0	0.0%
74000 Commodities	40.9	29.8	29.8	29.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	5.5	5.5	5.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,092.4	3,047.0	3,047.0	3,047.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.1	55.8	55.8	55.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	87.6	161.9	161.9	161.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	23.2	70.0	70.0	70.0	0.0	0.0	0.0	0.0%
1153 State Land	1,974.3	2,759.3	2,759.3	2,759.3	0.0	0.0	0.0	0.0%
GF Totals	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.1	55.8	55.8	55.8	0.0	0.0	0.0	0.0%
Other Totals	2,085.1	2,991.2	2,991.2	2,991.2	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	30	34	34	35	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,029.6	920.0	920.0	920.0	0.0	0.0	0.0	0.0%	
72000 Travel	6.0	19.2	19.2	19.2	0.0	0.0	0.0	0.0%	
73000 Services	160.2	138.4	138.4	138.4	0.0	0.0	0.0	0.0%	
74000 Commodities	51.9	20.1	20.1	20.1	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	10.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,257.7	1,097.7	1,097.7	1,097.7	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	978.5	1,050.7	1,050.7	1,050.7	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	193.4	36.8	36.8	36.8	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	0.0	10.2	10.2	10.2	0.0	0.0	0.0	0.0%	
GF Totals	978.5	1,050.7	1,050.7	1,050.7	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	279.2	47.0	47.0	47.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	16	13	13	13	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	969.0	1,105.4	1,127.9	1,127.9	0.0	0.0	0.0	0.0%
72000 Travel	24.2	41.7	41.7	41.7	0.0	0.0	0.0	0.0%
73000 Services	238.4	187.7	188.7	188.7	0.0	0.0	0.0	0.0%
74000 Commodities	56.7	26.3	26.8	26.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,288.3	1,368.1	1,392.1	1,392.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	57.9	39.7	39.7	39.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	959.6	925.7	949.7	949.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1.9	2.0	2.0	2.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	69.7	123.5	123.5	123.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	62.1	45.0	45.0	45.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	134.0	232.2	232.2	232.2	0.0	0.0	0.0	0.0%
GF Totals	961.5	927.7	951.7	951.7	0.0	0.0	0.0	0.0%
Federal Totals	57.9	39.7	39.7	39.7	0.0	0.0	0.0	0.0%
Other Totals	268.9	400.7	400.7	400.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	15	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	350.9	407.4	403.3	403.3	0.0	0.0	0.0	0.0%
72000 Travel	29.8	17.7	17.7	17.7	0.0	0.0	0.0	0.0%
73000 Services	61.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.4	18.8	18.8	18.8	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	446.1	483.9	479.8	479.8	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	369.2	384.1	380.0	380.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	76.9	99.8	99.8	99.8	0.0	0.0	0.0	0.0%
GF Totals	369.2	384.1	380.0	380.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	76.9	99.8	99.8	99.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,172.1	2,322.8	2,322.8	2,322.8	0.0	0.0	0.0	0.0%
72000 Travel	93.9	145.4	145.4	145.4	0.0	0.0	0.0	0.0%
73000 Services	1,116.9	1,488.2	1,374.2	1,374.2	0.0	0.0	0.0	0.0%
74000 Commodities	305.5	151.1	151.1	151.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	52.9	31.1	31.1	31.1	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,741.3	4,138.6	4,024.6	4,024.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,232.7	1,511.9	1,511.9	1,511.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,071.4	2,107.1	1,993.1	1,993.1	0.0	0.0	0.0	0.0%
1005 GF/Prgm	26.2	55.1	55.1	55.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	134.6	66.4	66.4	66.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	92.1	146.9	146.9	146.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	184.3	251.2	251.2	251.2	0.0	0.0	0.0	0.0%
GF Totals	2,097.6	2,162.2	2,048.2	2,048.2	0.0	0.0	0.0	0.0%
Federal Totals	1,232.7	1,511.9	1,511.9	1,511.9	0.0	0.0	0.0	0.0%
Other Totals	411.0	464.5	464.5	464.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	28	28	28	32	0	0	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	10	10	10	8	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Commissioner's Office (467)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	476.6	476.6	487.9	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	30.0	30.0	18.7	0.0	0.0	0.0	0.0%	
73000 Services	0.0	49.3	249.3	249.3	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	5.2	5.2	5.2	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	0.0	561.1	761.1	761.1	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	505.3	505.3	505.3	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	55.8	55.8	55.8	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	505.3	505.3	505.3	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	55.8	255.8	255.8	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	6	6	6	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Unallocated Reduction (1683)

RDU: Commissioner's Office (467)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	-338.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-338.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	-288.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-338.1	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	0.0	0.0%
Other Totals	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Forestry Management and Development (328)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	7,689.1	6,876.6	6,861.1	7,055.2	0.0	0.0	0.0	0.0%
72000 Travel	320.2	221.7	221.7	221.7	0.0	0.0	0.0	0.0%
73000 Services	1,127.4	1,815.3	1,815.3	1,621.2	0.0	0.0	0.0	0.0%
74000 Commodities	589.4	563.6	563.6	563.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	174.1	50.5	50.5	50.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,900.2	9,527.7	9,512.2	9,512.2	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	805.6	1,181.2	1,181.2	1,181.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	7,011.1	6,598.7	6,583.2	6,583.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,542.3	468.4	468.4	468.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	270.2	568.3	568.3	568.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	9.7	30.0	30.0	30.0	0.0	0.0	0.0	0.0%
1155 Timber Rcp	261.3	681.1	681.1	681.1	0.0	0.0	0.0	0.0%
GF Totals	7,011.1	6,598.7	6,583.2	6,583.2	0.0	0.0	0.0	0.0%
Federal Totals	805.6	1,181.2	1,181.2	1,181.2	0.0	0.0	0.0	0.0%
Other Totals	2,083.5	1,747.8	1,747.8	1,747.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	64	64	64	63	0	0	0	0.0%
Permanent Part Time	116	116	116	118	0	0	0	0.0%
Non Permanent	12	12	12	12	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Grants to Soil and Water (2632)

RDU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	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	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	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	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	735.8	847.7	847.7	812.5	817.9	827.6	9.7	1.2%
72000 Travel	56.8	22.5	22.5	22.5	30.5	30.5	0.0	0.0%
73000 Services	389.3	303.8	303.8	339.0	434.7	434.7	0.0	0.0%
74000 Commodities	17.5	21.4	21.4	21.4	30.4	30.4	0.0	0.0%
75000 Capital Outlay	4.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,203.4	1,195.4	1,195.4	1,195.4	1,348.5	1,358.2	9.7	0.7%
Funding Sources:								
1002 Fed Rcpts	276.5	207.8	207.8	207.8	386.6	388.4	1.8	0.5%
1005 GF/Prgm	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	21.9	30.0	30.0	30.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	640.7	592.8	592.8	592.8	596.3	600.7	4.4	0.7%
1061 CIP Rcpts	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	162.0	363.3	363.3	363.3	364.1	367.6	3.5	1.0%
GF Totals	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
Federal Totals	276.5	207.8	207.8	207.8	386.6	388.4	1.8	0.5%
Other Totals	926.9	986.1	986.1	986.1	960.4	968.3	7.9	0.8%
Positions:								
Permanent Full Time	12	13	13	12	12	12	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	950.6	1,595.4	1,595.4	1,595.4	1,605.3	1,630.1	24.8	1.5%
72000 Travel	15.6	106.0	106.0	106.0	68.3	68.3	0.0	0.0%
73000 Services	163.0	295.8	295.8	295.8	195.8	195.8	0.0	0.0%
74000 Commodities	74.3	126.0	126.0	126.0	126.0	126.0	0.0	0.0%
75000 Capital Outlay	22.2	404.0	404.0	404.0	364.0	364.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,225.7	2,527.2	2,527.2	2,527.2	2,359.4	2,384.2	24.8	1.1%
Funding Sources:								
1002 Fed Rcpts	669.8	1,848.1	1,848.1	1,848.1	1,677.6	1,694.4	16.8	1.0%
1005 GF/Prgm	10.5	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
1007 I/A Rcpts	5.0	68.6	68.6	68.6	38.6	38.8	0.2	0.5%
1021 Agric Loan	513.3	535.6	535.6	535.6	538.3	544.9	6.6	1.2%
1061 CIP Rcpts	20.0	0.0	0.0	0.0	30.0	30.6	0.6	2.0%
1108 Stat Desig	7.1	60.4	60.4	60.4	60.4	61.0	0.6	1.0%
GF Totals	10.5	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
Federal Totals	669.8	1,848.1	1,848.1	1,848.1	1,677.6	1,694.4	16.8	1.0%
Other Totals	545.4	664.6	664.6	664.6	667.3	675.3	8.0	1.2%
Positions:								
Permanent Full Time	12	13	13	13	13	13	0	0.0%
Permanent Part Time	24	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	283.0	287.4	4.4	1.6%
72000 Travel	0.0	0.0	0.0	0.0	32.4	32.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	719.6	719.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	11.9	11.9	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,046.9	1,051.3	4.4	0.4%
Funding Sources:								
1021 Agric Loan	0.0	0.0	0.0	0.0	991.1	994.7	3.6	0.4%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	55.8	56.6	0.8	1.4%
GF Totals	0.0	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	0.0%
Other Totals	0.0	0.0	0.0	0.0	1,046.9	1,051.3	4.4	0.4%
Positions:								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	45.3	45.3	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	19.0	19.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	24.4	24.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	0.0	0.0	0.0	0.0	89.9	89.9	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1021 Agric Loan	0.0	0.0	0.0	0.0	89.9	89.9	0.0	0.0%	
GF Totals	0.0	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	0.0%	
Other Totals	0.0	0.0	0.0	0.0	89.9	89.9	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	278.1	295.0	295.0	280.0	0.0	0.0	0.0	0.0%	
72000 Travel	12.3	32.4	32.4	32.4	0.0	0.0	0.0	0.0%	
73000 Services	277.1	404.6	704.6	719.6	0.0	0.0	0.0	0.0%	
74000 Commodities	3.9	11.9	11.9	11.9	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.1	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	0.0%	
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	571.5	1,043.9	1,043.9	1,043.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1021 Agric Loan	517.3	988.6	988.6	988.6	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	54.2	55.3	55.3	55.3	0.0	0.0	0.0	0.0%	
GF Totals	0.0	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	0.0%	
Other Totals	571.5	1,043.9	1,043.9	1,043.9	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	5	5	5	5	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Grants to Soil and Water (2632)

RDU: Natural Resource Conservation and Development Board (476)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	475.0	475.0	475.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	475.0	475.0	475.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	475.0	475.0	475.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	475.0	475.0	475.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Natural Resource Conservation and Development Board (476)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	44.9	44.9	67.4	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	19.0	19.0	20.5	0.0	0.0	0.0	0.0%	
73000 Services	0.0	24.4	24.4	24.4	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	1.2	1.2	2.2	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	0.0%	
77000 Grants, Benefits	0.0	25.0	25.0	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	0.0%	
Totals	0.0	114.5	114.5	114.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%	
1021 Agric Loan	0.0	89.5	89.5	89.5	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	114.5	114.5	114.5	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	1	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0%	
73000 Services	111.7	8.0	8.0	8.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	5.0	5.0	5.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%	
GF Totals	111.7	115.0	115.0	115.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	1	1	1	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	1,312.1	1,373.4	1,373.4	1,373.4	1,407.5	1,407.5	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,312.1	1,373.4	1,373.4	1,373.4	1,407.5	1,407.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,268.6	1,268.6	1,268.6	1,268.6	1,268.6	1,268.6	0.0	0.0%
1007 I/A Rcpts	43.5	104.8	104.8	104.8	138.9	138.9	0.0	0.0%
GF Totals	1,268.6	1,268.6	1,268.6	1,268.6	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	0.0%
Other Totals	43.5	104.8	104.8	104.8	138.9	138.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Facilities Maintenance (372)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	231.3	1,100.0	1,100.0	1,100.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	231.3	1,100.0	1,100.0	1,100.0	300.0	300.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	231.3	1,100.0	1,100.0	1,100.0	300.0	300.0	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	231.3	1,100.0	1,100.0	1,100.0	300.0	300.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fairbanks Office Building Chargeback (1824)

RDU: Facilities Maintenance (372)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	103.6	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	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	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	103.6	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	103.6	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	103.6	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	