

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

BRU: Commissioner's Office (467)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	476.6	476.6	487.9	0.0	-487.9	-100.0%
72000 Travel	0.0	30.0	30.0	18.7	0.0	-18.7	-100.0%
73000 Contractual	0.0	49.3	249.3	249.3	0.0	-249.3	-100.0%
74000 Supplies	0.0	5.2	5.2	5.2	0.0	-5.2	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	561.1	761.1	761.1	0.0	-761.1	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	505.3	505.3	505.3	0.0	-505.3	-100.0%
1007 I/A Rcpts	0.0	55.8	55.8	55.8	0.0	-55.8	-100.0%
1061 CIP Rcpts	0.0	0.0	200.0	200.0	0.0	-200.0	-100.0%
Positions:							
Permanent Full Time	0	6	6	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Unallocated Reduction (1683)

BRU: Commissioner's Office (467)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	0.0	-338.1	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%	
1004 Gen Fund	0.0	-288.4	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	0.0	-45.3	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	491.9	0.0	0.0	0.0	491.5	491.5	100.0%
72000 Travel	25.2	0.0	0.0	0.0	18.7	18.7	100.0%
73000 Contractual	683.9	0.0	0.0	0.0	49.3	49.3	100.0%
74000 Supplies	13.5	0.0	0.0	0.0	5.2	5.2	100.0%
75000 Equipment	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,218.9	0.0	0.0	0.0	564.7	564.7	100.0%
Funding Sources:							
1004 Gen Fund	490.3	0.0	0.0	0.0	508.4	508.4	100.0%
1007 I/A Rcpts	728.6	0.0	0.0	0.0	56.3	56.3	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,062.8	2,136.8	2,136.8	2,163.6	2,322.9	159.3	7.4%
72000 Travel	19.1	10.5	10.5	10.5	15.5	5.0	47.6%
73000 Contractual	123.4	92.4	92.4	65.6	100.6	35.0	53.4%
74000 Supplies	28.2	17.6	17.6	17.6	27.6	10.0	56.8%
75000 Equipment	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,246.3	2,257.3	2,257.3	2,257.3	2,466.6	209.3	9.3%
Funding Sources:							
1004 Gen Fund	1,586.2	1,495.3	1,495.3	1,495.3	1,496.0	0.7	0.0%
1007 I/A Rcpts	660.1	762.0	762.0	762.0	820.6	58.6	7.7%
1153 State Land	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
Positions:							
Permanent Full Time	37	38	38	38	39	1	2.6%
Permanent Part Time	1	1	1	2	1	-1	-50.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,316.5	2,316.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	198.7	198.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	79.4	79.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,600.6	2,600.6	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	109.9	109.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,635.1	1,635.1	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	99.3	99.3	100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	31.2	31.2	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	710.1	710.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	30	30	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	5	5	100.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	352.2	352.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	650.2	650.2	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,005.9	1,005.9	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	823.2	823.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	168.0	168.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	14.7	14.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	5	5	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Natural Resources

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

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,384.2	2,384.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	15.8	15.8	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	579.5	579.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	52.4	52.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,071.9	3,071.9	100.0%
Funding Sources:							
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	3,071.9	3,071.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	43	43	100.0%
Permanent Part Time	0	0	0	0	8	8	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Services Office (2441)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	296.5	350.4	350.4	350.4	361.7	11.3	3.2%
72000 Travel	3.6	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Contractual	32.1	25.5	25.5	25.5	25.2	-0.3	-1.2%
74000 Supplies	10.5	7.0	7.0	7.0	4.0	-3.0	-42.9%
75000 Equipment	15.2	3.0	3.0	3.0	0.0	-3.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	357.9	388.9	388.9	388.9	393.9	5.0	1.3%
Funding Sources:							
1007 I/A Rcpts	357.9	388.9	388.9	388.9	393.9	5.0	1.3%
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	2	2	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	179.7	247.9	247.9	247.9	96.2	-151.7	-61.2%
72000 Travel	2.5	10.0	10.0	10.0	8.0	-2.0	-20.0%
73000 Contractual	501.9	961.4	961.4	961.4	585.6	-375.8	-39.1%
74000 Supplies	28.0	7.0	7.0	7.0	6.0	-1.0	-14.3%
75000 Equipment	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	720.4	1,226.3	1,226.3	1,226.3	695.8	-530.5	-43.3%
Funding Sources:							
1002 Fed Rcpts	0.0	151.0	151.0	151.0	75.1	-75.9	-50.3%
1007 I/A Rcpts	70.9	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	-454.6	-42.3%
1061 CIP Rcpts	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	2	-2	-50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Habitat Management & Permitting (2682)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,467.5	2,467.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	857.5	857.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,525.0	3,525.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,700.0	1,700.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	34	34	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Alaska Coastal Zone Management (2680)

BRU: Management and Administration (135)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,985.7	1,985.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	143.1	143.1	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,681.5	1,681.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	34.0	34.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	16.7	16.7	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	1,316.3	1,316.3	100.0%
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	5,177.3	5,177.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,674.9	3,674.9	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	961.6	961.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	101.9	101.9	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	438.9	438.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	28	28	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

BRU: Information/Data Management (326)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,032.9	2,090.8	2,084.6	2,084.6	0.0	-2,084.6	-100.0%
72000 Travel	9.8	10.2	10.2	10.2	0.0	-10.2	-100.0%
73000 Contractual	180.6	298.3	298.3	298.3	0.0	-298.3	-100.0%
74000 Supplies	107.7	128.4	128.4	128.4	0.0	-128.4	-100.0%
75000 Equipment	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,352.7	2,527.7	2,521.5	2,521.5	0.0	-2,521.5	-100.0%
Funding Sources:							
1002 Fed Rcpts	30.6	230.9	230.9	230.9	0.0	-230.9	-100.0%
1004 Gen Fund	1,596.1	1,641.3	1,635.1	1,635.1	0.0	-1,635.1	-100.0%
1005 GF/Prgm	12.7	51.7	51.7	51.7	0.0	-51.7	-100.0%
1007 I/A Rcpts	318.1	157.4	157.4	157.4	0.0	-157.4	-100.0%
1055 IA/OIL HAZ	29.8	30.9	30.9	30.9	0.0	-30.9	-100.0%
1061 CIP Rcpts	365.4	415.5	415.5	415.5	0.0	-415.5	-100.0%
Positions:							
Permanent Full Time	30	30	30	30	0	-30	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	4	0	-4	-100.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

BRU: Information/Data Management (326)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	281.8	297.8	297.8	297.8	0.0	-297.8	-100.0%
72000 Travel	2.5	3.5	3.5	3.5	0.0	-3.5	-100.0%
73000 Contractual	533.0	531.4	531.4	531.4	0.0	-531.4	-100.0%
74000 Supplies	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	820.9	832.7	832.7	832.7	0.0	-832.7	-100.0%
Funding Sources:							
1004 Gen Fund	540.9	545.8	545.8	545.8	0.0	-545.8	-100.0%
1007 I/A Rcpts	280.0	286.9	286.9	286.9	0.0	-286.9	-100.0%
Positions:							
Permanent Full Time	4	4	4	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Component Detail
Department of Natural Resources

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

BRU: Information/Data Management (326)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,193.8	2,358.1	2,358.1	2,358.1	0.0	-2,358.1	-100.0%
72000 Travel	22.5	15.8	15.8	15.8	0.0	-15.8	-100.0%
73000 Contractual	303.3	579.5	579.5	579.5	0.0	-579.5	-100.0%
74000 Supplies	112.1	52.4	52.4	52.4	0.0	-52.4	-100.0%
75000 Equipment	68.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,699.7	3,045.8	3,045.8	3,045.8	0.0	-3,045.8	-100.0%
Funding Sources:							
1156 Rcpt Svcs	2,699.7	3,045.8	3,045.8	3,045.8	0.0	-3,045.8	-100.0%
Positions:							
Permanent Full Time	43	44	44	43	0	-43	-100.0%
Permanent Part Time	5	7	7	8	0	-8	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,545.7	5,545.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	149.7	149.7	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	485.7	485.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	148.9	148.9	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	56.6	56.6	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,386.6	6,386.6	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	142.5	142.5	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,960.1	3,960.1	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	51.9	51.9	100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	15.7	15.7	100.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	1,856.4	1,856.4	100.0%
1153 State Land	0.0	0.0	0.0	0.0	340.0	340.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	61	61	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Component Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,406.8	6,406.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	161.9	161.9	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	971.8	971.8	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	70.6	70.6	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	7,618.1	7,618.1	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	743.1	743.1	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	125.6	125.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,963.3	2,963.3	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	2,131.6	2,131.6	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	353.1	353.1	100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	33.4	33.4	100.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	942.4	942.4	100.0%
1154 Shore Fish	0.0	0.0	0.0	0.0	325.6	325.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	99	99	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,057.9	2,057.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	32.0	32.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	894.9	894.9	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	24.8	24.8	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	5.5	5.5	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,015.1	3,015.1	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	56.2	56.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	52.4	52.4	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	70.7	70.7	100.0%
1153 State Land	0.0	0.0	0.0	0.0	2,835.8	2,835.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	35	35	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	991.1	991.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	19.2	19.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	125.7	125.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	25.1	25.1	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,165.1	1,165.1	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,050.7	1,050.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	15	15	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,165.0	1,165.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	41.7	41.7	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	188.7	188.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	26.8	26.8	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,429.2	1,429.2	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	39.8	39.8	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	849.7	849.7	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	159.3	159.3	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	45.1	45.1	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	333.3	333.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	16	16	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Natural Resources

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

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	92.0	92.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	115.0	115.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	404.9	404.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	17.7	17.7	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	18.8	18.8	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	481.4	481.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	380.9	380.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	100.5	100.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,080.3	7,080.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	221.7	221.7	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,621.2	1,621.2	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	563.6	563.6	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	50.5	50.5	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	9,537.3	9,537.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,189.0	1,189.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,584.0	6,584.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	472.7	472.7	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	574.1	574.1	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
1155 Timber Rcp	0.0	0.0	0.0	0.0	687.5	687.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	63	63	100.0%
Permanent Part Time	0	0	0	0	118	118	100.0%
Non Permanent	0	0	0	0	12	12	100.0%

Component Detail
Department of Natural Resources

Component: Emergency Firefighters Non-Emergency Projects (2132)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	259.2	175.0	175.0	250.0	250.0	0.0	0.0%
72000 Travel	0.0	2.0	2.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	53.0	53.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	20.0	20.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	259.2	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	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: Geological Development (1031)
BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,471.2	2,471.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	147.4	147.4	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,522.2	1,522.2	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	166.6	166.6	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	11.2	11.2	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	4,318.6	4,318.6	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,211.9	1,211.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,022.9	2,022.9	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	55.1	55.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	66.7	66.7	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	535.8	535.8	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	426.2	426.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	32	32	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	8	8	100.0%

Component Detail
Department of Natural Resources

Component: Development - Special Projects (2039)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3.5	0.0	0.0	0.0	844.3	844.3	100.0%
72000 Travel	1.0	0.0	0.0	0.0	40.7	40.7	100.0%
73000 Contractual	430.8	794.3	2,013.6	2,013.6	1,554.3	-459.3	-22.8%
74000 Supplies	7.2	0.0	0.0	0.0	25.4	25.4	100.0%
75000 Equipment	0.0	0.0	12.0	12.0	7.0	-5.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	442.5	794.3	2,025.6	2,025.6	2,471.7	446.1	22.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	376.8	376.8	100.0%
1004 Gen Fund	12.1	0.0	309.5	309.5	0.0	-309.5	-100.0%
1066 Pub School	65.4	0.0	521.5	521.5	0.0	-521.5	-100.0%
1108 Stat Desig	365.0	794.3	1,194.6	1,194.6	1,514.9	320.3	26.8%
1153 State Land	0.0	0.0	0.0	0.0	580.0	580.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	9	9	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,850.8	1,850.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	188.0	188.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,640.8	1,640.8	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	71.8	71.8	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,759.4	3,759.4	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	41.0	41.0	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	410.9	410.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	21.7	21.7	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	3,285.8	3,285.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	23	23	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	7	7	100.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

BRU: Resource Development (136)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	605.9	658.5	658.5	702.5	740.5	38.0	5.4%
72000 Travel	28.9	30.0	30.0	30.0	35.0	5.0	16.7%
73000 Contractual	260.9	268.7	268.7	224.7	307.1	82.4	36.7%
74000 Supplies	11.5	11.0	11.0	11.0	11.0	0.0	0.0%
75000 Equipment	6.9	15.0	15.0	15.0	15.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	914.1	983.2	983.2	983.2	1,108.6	125.4	12.8%
Funding Sources:							
1007 I/A Rcpts	16.2	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	125.4	12.8%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	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%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	7,689.1	6,876.6	6,861.1	7,055.2	0.0	-7,055.2	-100.0%
72000 Travel	320.2	221.7	221.7	221.7	0.0	-221.7	-100.0%
73000 Contractual	1,127.4	1,815.3	1,815.3	1,621.2	0.0	-1,621.2	-100.0%
74000 Supplies	589.4	563.6	563.6	563.6	0.0	-563.6	-100.0%
75000 Equipment	174.1	50.5	50.5	50.5	0.0	-50.5	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	9,900.2	9,527.7	9,512.2	9,512.2	0.0	-9,512.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	805.6	1,181.2	1,181.2	1,181.2	0.0	-1,181.2	-100.0%
1004 Gen Fund	7,011.1	6,598.7	6,583.2	6,583.2	0.0	-6,583.2	-100.0%
1007 I/A Rcpts	1,542.3	468.4	468.4	468.4	0.0	-468.4	-100.0%
1061 CIP Rcpts	270.2	568.3	568.3	568.3	0.0	-568.3	-100.0%
1108 Stat Desig	9.7	30.0	30.0	30.0	0.0	-30.0	-100.0%
1155 Timber Rcp	261.3	681.1	681.1	681.1	0.0	-681.1	-100.0%
Positions:							
Permanent Full Time	64	64	64	63	0	-63	-100.0%
Permanent Part Time	116	116	116	118	0	-118	-100.0%
Non Permanent	12	12	12	12	0	-12	-100.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development (439)
BRU: Oil and Gas Development (329)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	4,528.9	5,065.6	5,065.6	5,065.6	0.0	-5,065.6	-100.0%
72000 Travel	80.9	139.4	139.4	139.4	0.0	-139.4	-100.0%
73000 Contractual	494.9	322.7	322.7	322.7	0.0	-322.7	-100.0%
74000 Supplies	171.0	133.9	133.9	133.9	0.0	-133.9	-100.0%
75000 Equipment	99.9	41.6	41.6	41.6	0.0	-41.6	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,375.6	5,703.2	5,703.2	5,703.2	0.0	-5,703.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	141.7	141.7	141.7	0.0	-141.7	-100.0%
1004 Gen Fund	3,740.5	3,633.7	3,633.7	3,633.7	0.0	-3,633.7	-100.0%
1005 GF/Prgm	49.6	51.8	51.8	51.8	0.0	-51.8	-100.0%
1007 I/A Rcpts	114.0	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	-20.0	-100.0%
1061 CIP Rcpts	15.4	15.7	15.7	15.7	0.0	-15.7	-100.0%
1105 PFund Rcpt	1,455.4	1,840.3	1,840.3	1,840.3	0.0	-1,840.3	-100.0%
Positions:							
Permanent Full Time	56	59	59	59	0	-59	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,660.1	2,025.8	1,980.5	1,980.5	0.0	-1,980.5	-100.0%
72000 Travel	82.4	188.0	188.0	188.0	0.0	-188.0	-100.0%
73000 Contractual	1,510.8	1,640.8	1,640.8	1,640.8	0.0	-1,640.8	-100.0%
74000 Supplies	56.4	71.8	71.8	71.8	0.0	-71.8	-100.0%
75000 Equipment	78.5	8.0	8.0	8.0	0.0	-8.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,388.2	3,934.4	3,889.1	3,889.1	0.0	-3,889.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	30.9	40.5	40.5	40.5	0.0	-40.5	-100.0%
1005 GF/Prgm	402.5	455.5	410.2	410.2	0.0	-410.2	-100.0%
1007 I/A Rcpts	9.7	21.4	21.4	21.4	0.0	-21.4	-100.0%
1061 CIP Rcpts	102.5	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	-3,417.0	-100.0%
Positions:							
Permanent Full Time	24	23	23	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	9	9	9	0	-9	-100.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Office (2594)

BRU: Oil and Gas Development (329)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	309.0	524.5	534.5	534.5	0.0	-534.5	-100.0%
72000 Travel	19.5	48.0	48.0	48.0	0.0	-48.0	-100.0%
73000 Contractual	588.8	1,602.6	1,602.6	1,602.6	0.0	-1,602.6	-100.0%
74000 Supplies	31.4	67.4	67.4	67.4	0.0	-67.4	-100.0%
75000 Equipment	119.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,068.6	2,242.5	2,252.5	2,252.5	0.0	-2,252.5	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	10.0	10.0	0.0	-10.0	-100.0%
1007 I/A Rcpts	236.7	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	-2,242.5	-100.0%
Positions:							
Permanent Full Time	39	8	8	8	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	5,428.7	6,229.5	6,244.3	6,244.3	0.0	-6,244.3	-100.0%
72000 Travel	241.2	141.9	146.9	146.9	0.0	-146.9	-100.0%
73000 Contractual	786.6	959.3	961.8	961.8	0.0	-961.8	-100.0%
74000 Supplies	223.6	64.6	65.6	65.6	0.0	-65.6	-100.0%
75000 Equipment	76.9	0.0	7.0	7.0	0.0	-7.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,757.0	7,395.3	7,425.6	7,425.6	0.0	-7,425.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	446.9	736.3	736.3	736.3	0.0	-736.3	-100.0%
1003 G/F Match	125.9	130.0	125.6	125.6	0.0	-125.6	-100.0%
1004 Gen Fund	2,840.2	2,928.5	2,963.2	2,963.2	0.0	-2,963.2	-100.0%
1005 GF/Prgm	1,990.1	2,131.6	2,131.6	2,131.6	0.0	-2,131.6	-100.0%
1007 I/A Rcpts	227.2	174.7	174.7	174.7	0.0	-174.7	-100.0%
1055 IA/OIL HAZ	9.1	33.1	33.1	33.1	0.0	-33.1	-100.0%
1061 CIP Rcpts	193.8	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	-937.5	-100.0%
1108 Stat Desig	250.2	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	-323.6	-100.0%
Positions:							
Permanent Full Time	94	94	96	97	0	-97	-100.0%
Permanent Part Time	1	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,511.2	2,010.4	2,010.4	2,059.8	0.0	-2,059.8	-100.0%
72000 Travel	57.1	47.0	47.0	47.0	0.0	-47.0	-100.0%
73000 Contractual	483.2	954.3	954.3	904.9	0.0	-904.9	-100.0%
74000 Supplies	40.9	29.8	29.8	29.8	0.0	-29.8	-100.0%
75000 Equipment	0.0	5.5	5.5	5.5	0.0	-5.5	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,092.4	3,047.0	3,047.0	3,047.0	0.0	-3,047.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.1	55.8	55.8	55.8	0.0	-55.8	-100.0%
1004 Gen Fund	7.2	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	-161.9	-100.0%
1108 Stat Desig	23.2	70.0	70.0	70.0	0.0	-70.0	-100.0%
1153 State Land	1,974.3	2,759.3	2,759.3	2,759.3	0.0	-2,759.3	-100.0%
Positions:							
Permanent Full Time	30	34	34	35	0	-35	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,029.6	920.0	920.0	920.0	0.0	-920.0	-100.0%
72000 Travel	6.0	19.2	19.2	19.2	0.0	-19.2	-100.0%
73000 Contractual	160.2	138.4	138.4	138.4	0.0	-138.4	-100.0%
74000 Supplies	51.9	20.1	20.1	20.1	0.0	-20.1	-100.0%
75000 Equipment	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,257.7	1,097.7	1,097.7	1,097.7	0.0	-1,097.7	-100.0%
Funding Sources:							
1004 Gen Fund	978.5	1,050.7	1,050.7	1,050.7	0.0	-1,050.7	-100.0%
1007 I/A Rcpts	193.4	36.8	36.8	36.8	0.0	-36.8	-100.0%
1061 CIP Rcpts	85.8	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	-10.2	-100.0%
Positions:							
Permanent Full Time	16	13	13	13	0	-13	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Water Development (916)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	969.0	1,105.4	1,127.9	1,127.9	0.0	-1,127.9	-100.0%
72000 Travel	24.2	41.7	41.7	41.7	0.0	-41.7	-100.0%
73000 Contractual	238.4	187.7	188.7	188.7	0.0	-188.7	-100.0%
74000 Supplies	56.7	26.3	26.8	26.8	0.0	-26.8	-100.0%
75000 Equipment	0.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,288.3	1,368.1	1,392.1	1,392.1	0.0	-1,392.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	57.9	39.7	39.7	39.7	0.0	-39.7	-100.0%
1004 Gen Fund	959.6	925.7	949.7	949.7	0.0	-949.7	-100.0%
1005 GF/Prgm	1.9	2.0	2.0	2.0	0.0	-2.0	-100.0%
1007 I/A Rcpts	69.7	123.5	123.5	123.5	0.0	-123.5	-100.0%
1061 CIP Rcpts	3.1	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	-45.0	-100.0%
1156 Rcpt Svcs	134.0	232.2	232.2	232.2	0.0	-232.2	-100.0%
Positions:							
Permanent Full Time	15	15	15	15	0	-15	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	0	-1	-100.0%

Component Detail
Department of Natural Resources

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	350.9	407.4	403.3	403.3	0.0	-403.3	-100.0%
72000 Travel	29.8	17.7	17.7	17.7	0.0	-17.7	-100.0%
73000 Contractual	61.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
74000 Supplies	4.4	18.8	18.8	18.8	0.0	-18.8	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	446.1	483.9	479.8	479.8	0.0	-479.8	-100.0%
Funding Sources:							
1004 Gen Fund	369.2	384.1	380.0	380.0	0.0	-380.0	-100.0%
1007 I/A Rcpts	76.9	99.8	99.8	99.8	0.0	-99.8	-100.0%
Positions:							
Permanent Full Time	6	6	6	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological Development (1031)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,172.1	2,322.8	2,322.8	2,322.8	0.0	-2,322.8	-100.0%
72000 Travel	93.9	145.4	145.4	145.4	0.0	-145.4	-100.0%
73000 Contractual	1,116.9	1,488.2	1,374.2	1,374.2	0.0	-1,374.2	-100.0%
74000 Supplies	305.5	151.1	151.1	151.1	0.0	-151.1	-100.0%
75000 Equipment	52.9	31.1	31.1	31.1	0.0	-31.1	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,741.3	4,138.6	4,024.6	4,024.6	0.0	-4,024.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	1,232.7	1,511.9	1,511.9	1,511.9	0.0	-1,511.9	-100.0%
1004 Gen Fund	2,071.4	2,107.1	1,993.1	1,993.1	0.0	-1,993.1	-100.0%
1005 GF/Prgm	26.2	55.1	55.1	55.1	0.0	-55.1	-100.0%
1007 I/A Rcpts	134.6	66.4	66.4	66.4	0.0	-66.4	-100.0%
1061 CIP Rcpts	92.1	146.9	146.9	146.9	0.0	-146.9	-100.0%
1108 Stat Desig	184.3	251.2	251.2	251.2	0.0	-251.2	-100.0%
Positions:							
Permanent Full Time	28	28	28	32	0	-32	-100.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	10	10	10	8	0	-8	-100.0%

Component Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

BRU: Parks and Recreation Management (138)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	945.9	957.4	963.4	963.4	967.2	3.8	0.4%
72000 Travel	21.6	88.5	92.5	92.5	88.5	-4.0	-4.3%
73000 Contractual	57.4	268.4	303.4	303.4	268.4	-35.0	-11.5%
74000 Supplies	14.6	35.3	35.3	35.3	35.3	0.0	0.0%
75000 Equipment	10.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,050.1	1,349.6	1,394.6	1,394.6	1,359.4	-35.2	-2.5%
Funding Sources:							
1002 Fed Rcpts	17.6	340.3	340.3	340.3	343.5	3.2	0.9%
1003 G/F Match	289.3	294.2	324.2	324.2	294.2	-30.0	-9.3%
1004 Gen Fund	0.0	0.0	15.0	15.0	0.0	-15.0	-100.0%
1007 I/A Rcpts	53.0	217.5	217.5	217.5	218.7	1.2	0.6%
1055 IA/OIL HAZ	10.0	15.1	15.1	15.1	15.2	0.1	0.7%
1061 CIP Rcpts	680.2	482.5	482.5	482.5	487.8	5.3	1.1%
Positions:							
Permanent Full Time	13	12	12	12	12	0	0.0%
Permanent Part Time	3	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management (452)

BRU: Parks and Recreation Management (138)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	4,376.5	4,118.5	3,748.2	3,748.2	4,036.1	287.9	7.7%
72000 Travel	72.8	58.4	53.4	53.4	53.4	0.0	0.0%
73000 Contractual	1,311.5	1,422.2	1,292.0	1,292.0	1,258.8	-33.2	-2.6%
74000 Supplies	330.5	340.4	329.8	329.8	369.8	40.0	12.1%
75000 Equipment	89.6	28.3	28.3	28.3	28.3	0.0	0.0%
76000 Land/Buildings	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	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%
Totals	6,195.9	5,466.7	5,466.7	5,466.7	5,761.4	294.7	5.4%
Funding Sources:							
1002 Fed Rcpts	27.2	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	-82.3	-2.3%
1005 GF/Prgm	1,945.1	959.7	959.7	959.7	0.0	-959.7	-100.0%
1007 I/A Rcpts	489.7	299.7	299.7	299.7	304.2	4.5	1.5%
1061 CIP Rcpts	153.5	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	40.0	49.4%
1153 State Land	0.0	0.0	0.0	0.0	330.0	330.0	100.0%
1156 Rcpt Svcs	0.0	500.0	500.0	500.0	1,462.2	962.2	192.4%
Positions:							
Permanent Full Time	40	40	38	38	38	0	0.0%
Permanent Part Time	43	43	42	44	44	0	0.0%
Non Permanent	57	57	57	57	57	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

BRU: Parks and Recreation Management (138)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,776.4	2,024.2	2,024.2	2,024.2	2,056.8	32.6	1.6%
72000 Travel	7.2	3.9	3.9	3.9	3.9	0.0	0.0%
73000 Contractual	149.4	6.0	6.0	6.0	6.0	0.0	0.0%
74000 Supplies	0.6	1.6	1.6	1.6	1.6	0.0	0.0%
75000 Equipment	132.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,066.4	2,035.7	2,035.7	2,035.7	2,068.3	32.6	1.6%
Funding Sources:							
1002 Fed Rcpts	60.0	23.5	23.5	23.5	24.2	0.7	3.0%
1007 I/A Rcpts	326.7	808.0	808.0	808.0	819.1	11.1	1.4%
1061 CIP Rcpts	1,679.7	1,204.2	1,204.2	1,204.2	1,225.0	20.8	1.7%
Positions:							
Permanent Full Time	29	29	29	28	28	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: Agricultural Development (455)

BRU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	735.8	847.7	847.7	812.5	817.9	5.4	0.7%
72000 Travel	56.8	22.5	22.5	22.5	30.5	8.0	35.6%
73000 Contractual	389.3	303.8	303.8	339.0	434.7	95.7	28.2%
74000 Supplies	17.5	21.4	21.4	21.4	30.4	9.0	42.1%
75000 Equipment	4.0	0.0	0.0	0.0	35.0	35.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,203.4	1,195.4	1,195.4	1,195.4	1,348.5	153.1	12.8%
Funding Sources:							
1002 Fed Rcpts	276.5	207.8	207.8	207.8	386.6	178.8	86.0%
1005 GF/Prgm	0.0	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	-30.0	-100.0%
1021 Agric Loan	640.7	592.8	592.8	592.8	596.3	3.5	0.6%
1061 CIP Rcpts	102.3	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	0.8	0.2%
Positions:							
Permanent Full Time	12	13	13	12	12	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

BRU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	950.6	1,595.4	1,595.4	1,595.4	1,605.3	9.9	0.6%
72000 Travel	15.6	106.0	106.0	106.0	68.3	-37.7	-35.6%
73000 Contractual	163.0	295.8	295.8	295.8	195.8	-100.0	-33.8%
74000 Supplies	74.3	126.0	126.0	126.0	126.0	0.0	0.0%
75000 Equipment	22.2	404.0	404.0	404.0	364.0	-40.0	-9.9%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,225.7	2,527.2	2,527.2	2,527.2	2,359.4	-167.8	-6.6%
Funding Sources:							
1002 Fed Rcpts	669.8	1,848.1	1,848.1	1,848.1	1,677.6	-170.5	-9.2%
1005 GF/Prgm	10.5	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	-30.0	-43.7%
1021 Agric Loan	513.3	535.6	535.6	535.6	538.3	2.7	0.5%
1061 CIP Rcpts	20.0	0.0	0.0	0.0	30.0	30.0	100.0%
1108 Stat Desig	7.1	60.4	60.4	60.4	60.4	0.0	0.0%
Positions:							
Permanent Full Time	12	13	13	13	13	0	0.0%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

BRU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	283.0	283.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	32.4	32.4	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	719.6	719.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	11.9	11.9	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,046.9	1,046.9	100.0%
Funding Sources:							
1021 Agric Loan	0.0	0.0	0.0	0.0	991.1	991.1	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	55.8	55.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	5	5	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

BRU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	45.3	45.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	19.0	19.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	24.4	24.4	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	1.2	1.2	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	89.9	89.9	100.0%
Funding Sources:							
1007 I/A Rcpts	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	100.0%
Positions:							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Grants to Soil and Water (2632)
BRU: Agricultural Development (139)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	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%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

BRU: Agr Revolving Loan Pgm Admin (268)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	278.1	295.0	295.0	280.0	0.0	-280.0	-100.0%
72000 Travel	12.3	32.4	32.4	32.4	0.0	-32.4	-100.0%
73000 Contractual	277.1	404.6	704.6	719.6	0.0	-719.6	-100.0%
74000 Supplies	3.9	11.9	11.9	11.9	0.0	-11.9	-100.0%
75000 Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	571.5	1,043.9	1,043.9	1,043.9	0.0	-1,043.9	-100.0%
Funding Sources:							
1021 Agric Loan	517.3	988.6	988.6	988.6	0.0	-988.6	-100.0%
1061 CIP Rcpts	54.2	55.3	55.3	55.3	0.0	-55.3	-100.0%
Positions:							
Permanent Full Time	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

BRU: Statehood Defense (292)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	92.0	92.0	92.0	0.0	-92.0	-100.0%
72000 Travel	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Contractual	111.7	8.0	8.0	8.0	0.0	-8.0	-100.0%
74000 Supplies	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	111.7	115.0	115.0	115.0	0.0	-115.0	-100.0%
Funding Sources:							
1004 Gen Fund	111.7	115.0	115.0	115.0	0.0	-115.0	-100.0%
Positions:							
Permanent Full Time	0	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)

BRU: Facilities Maintenance (372)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	231.3	1,100.0	1,100.0	1,100.0	300.0	-800.0	-72.7%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	231.3	1,100.0	1,100.0	1,100.0	300.0	-800.0	-72.7%
Funding Sources:							
1007 I/A Rcpts	231.3	1,100.0	1,100.0	1,100.0	300.0	-800.0	-72.7%
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)

BRU: Facilities Maintenance (372)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
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 State Facilities Rent (2423)

BRU: Facilities Maintenance (372)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	1,312.1	1,373.4	1,373.4	1,373.4	1,407.5	34.1	2.5%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,312.1	1,373.4	1,373.4	1,373.4	1,407.5	34.1	2.5%
Funding Sources:							
1004 Gen Fund	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	34.1	32.5%
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: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	10,286.1	3,045.3	2,960.3	2,960.3	4,444.0	1,483.7	50.1%
72000 Travel	808.1	34.7	34.7	34.7	140.5	105.8	304.9%
73000 Contractual	18,235.6	4,746.9	6,746.9	6,746.9	8,196.2	1,449.3	21.5%
74000 Supplies	4,316.7	704.5	704.5	704.5	768.6	64.1	9.1%
75000 Equipment	628.5	20.0	20.0	20.0	689.2	669.2	3346.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	34,275.0	10,551.4	10,466.4	10,466.4	14,238.5	3,772.1	36.0%
Funding Sources:							
1002 Fed Rcpts	10,281.3	7,321.8	7,321.8	7,321.8	7,330.4	8.6	0.1%
1004 Gen Fund	23,587.8	3,229.6	3,144.6	3,144.6	6,908.1	3,763.5	119.7%
1007 I/A Rcpts	405.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	10	10	0	0.0%
Permanent Part Time	34	34	34	74	74	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

BRU: Natural Resource Conservation and Development Board (476)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	44.9	44.9	67.4	0.0	-67.4	-100.0%
72000 Travel	0.0	19.0	19.0	20.5	0.0	-20.5	-100.0%
73000 Contractual	0.0	24.4	24.4	24.4	0.0	-24.4	-100.0%
74000 Supplies	0.0	1.2	1.2	2.2	0.0	-2.2	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	25.0	25.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	114.5	114.5	114.5	0.0	-114.5	-100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
1021 Agric Loan	0.0	89.5	89.5	89.5	0.0	-89.5	-100.0%
Positions:							
Permanent Full Time	0	0	0	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Grants to Soil and Water (2632)

BRU: Natural Resource Conservation and Development Board (476)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	475.0	475.0	475.0	0.0	-475.0	-100.0%
78000 Miscellaneous	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	-475.0	-100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	475.0	475.0	475.0	0.0	-475.0	-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%