

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Commissioner's Office (467)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	445.6	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	40.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	108.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	10.9	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	7.1	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	612.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	557.3	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	54.9	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	6	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	493.6	493.6	493.6	0.0	-493.6	-100.0%
72000 Travel	0.0	18.7	18.7	18.7	0.0	-18.7	-100.0%
73000 Contractual	0.0	49.3	813.3	813.3	0.0	-813.3	-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	566.8	1,330.8	1,330.8	0.0	-1,330.8	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	510.2	1,274.2	1,274.2	0.0	-1,274.2	-100.0%
1007 I/A Rcpts	0.0	56.6	56.6	56.6	0.0	-56.6	-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: Administrative Services (424)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,158.4	2,355.8	2,355.8	2,355.8	0.0	-2,355.8	-100.0%
72000 Travel	18.1	15.5	15.5	15.5	0.0	-15.5	-100.0%
73000 Contractual	129.6	100.6	100.6	100.6	0.0	-100.6	-100.0%
74000 Supplies	24.8	27.6	27.6	27.6	0.0	-27.6	-100.0%
75000 Equipment	3.0	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	2,333.9	2,499.5	2,499.5	2,499.5	0.0	-2,499.5	-100.0%
Funding Sources:							
1004 Gen Fund	1,523.2	1,516.1	1,516.1	1,516.1	0.0	-1,516.1	-100.0%
1007 I/A Rcpts	810.7	832.0	832.0	832.0	0.0	-832.0	-100.0%
1153 State Land	0.0	151.4	151.4	151.4	0.0	-151.4	-100.0%
Positions:							
Permanent Full Time	38	39	39	39	0	-39	-100.0%
Permanent Part Time	2	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,345.0	2,280.0	2,280.0	0.0	-2,280.0	-100.0%
72000 Travel	0.0	6.0	6.0	6.0	0.0	-6.0	-100.0%
73000 Contractual	0.0	198.7	198.7	198.7	0.0	-198.7	-100.0%
74000 Supplies	0.0	79.4	79.4	79.4	0.0	-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	2,629.1	2,564.1	2,564.1	0.0	-2,564.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	111.4	111.4	111.4	0.0	-111.4	-100.0%
1004 Gen Fund	0.0	1,651.9	1,602.2	1,602.2	0.0	-1,602.2	-100.0%
1005 GF/Prgm	0.0	15.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	100.3	100.3	100.3	0.0	-100.3	-100.0%
1055 IA/OIL HAZ	0.0	31.6	31.6	31.6	0.0	-31.6	-100.0%
1061 CIP Rcpts	0.0	718.6	718.6	718.6	0.0	-718.6	-100.0%
Positions:							
Permanent Full Time	0	30	29	29	0	-29	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	3	3	0	-3	-100.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,008.3	2,008.3	2,008.3	0.0	-2,008.3	-100.0%
72000 Travel	0.0	143.1	143.1	143.1	0.0	-143.1	-100.0%
73000 Contractual	0.0	1,681.5	1,681.5	1,681.5	0.0	-1,681.5	-100.0%
74000 Supplies	0.0	34.0	34.0	34.0	0.0	-34.0	-100.0%
75000 Equipment	0.0	16.7	16.7	16.7	0.0	-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	1,316.3	1,316.3	1,316.3	0.0	-1,316.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,199.9	5,199.9	5,199.9	0.0	-5,199.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	3,682.0	3,682.0	3,682.0	0.0	-3,682.0	-100.0%
1003 G/F Match	0.0	971.6	971.6	971.6	0.0	-971.6	-100.0%
1004 Gen Fund	0.0	102.3	102.3	102.3	0.0	-102.3	-100.0%
1061 CIP Rcpts	0.0	444.0	444.0	444.0	0.0	-444.0	-100.0%
Positions:							
Permanent Full Time	0	28	28	30	0	-30	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	2	0	-2	-100.0%

Component Detail
Department of Natural Resources

Component: Office of Habitat Management & Permitting (2682)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,497.3	2,497.3	2,380.0	0.0	-2,380.0	-100.0%
72000 Travel	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
73000 Contractual	0.0	857.5	857.5	974.8	0.0	-974.8	-100.0%
74000 Supplies	0.0	100.0	100.0	100.0	0.0	-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	3,554.8	3,554.8	3,554.8	0.0	-3,554.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	25.2	25.2	25.2	0.0	-25.2	-100.0%
1004 Gen Fund	0.0	1,714.4	1,714.4	1,714.4	0.0	-1,714.4	-100.0%
1007 I/A Rcpts	0.0	1,210.1	1,210.1	1,210.1	0.0	-1,210.1	-100.0%
1108 Stat Desig	0.0	605.1	605.1	605.1	0.0	-605.1	-100.0%
Positions:							
Permanent Full Time	0	34	34	37	0	-37	-100.0%
Permanent Part Time	0	3	3	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,423.5	2,423.5	2,423.5	0.0	-2,423.5	-100.0%
72000 Travel	0.0	15.8	15.8	15.8	0.0	-15.8	-100.0%
73000 Contractual	0.0	579.5	579.5	579.5	0.0	-579.5	-100.0%
74000 Supplies	0.0	52.4	52.4	52.4	0.0	-52.4	-100.0%
75000 Equipment	0.0	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	0.0	3,111.2	3,111.2	3,111.2	0.0	-3,111.2	-100.0%
Funding Sources:							
1156 Rcpt Svcs	0.0	3,111.2	3,111.2	3,111.2	0.0	-3,111.2	-100.0%
Positions:							
Permanent Full Time	0	43	43	43	0	-43	-100.0%
Permanent Part Time	0	8	8	8	0	-8	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Services Office (2441)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	319.3	367.1	367.1	361.2	0.0	-361.2	-100.0%
72000 Travel	2.8	3.0	3.0	4.0	0.0	-4.0	-100.0%
73000 Contractual	23.0	25.2	25.2	30.1	0.0	-30.1	-100.0%
74000 Supplies	6.9	4.0	4.0	4.0	0.0	-4.0	-100.0%
75000 Equipment	2.2	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	354.2	399.3	399.3	399.3	0.0	-399.3	-100.0%
Funding Sources:							
1007 I/A Rcpts	354.2	399.3	399.3	399.3	0.0	-399.3	-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	2	2	2	2	0	-2	-100.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	67.5	96.2	96.2	96.2	0.0	-96.2	-100.0%
72000 Travel	0.1	8.0	8.0	8.0	0.0	-8.0	-100.0%
73000 Contractual	366.6	585.6	585.6	585.6	0.0	-585.6	-100.0%
74000 Supplies	5.0	6.0	6.0	6.0	0.0	-6.0	-100.0%
75000 Equipment	41.5	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	480.7	695.8	695.8	695.8	0.0	-695.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	75.1	75.1	75.1	0.0	-75.1	-100.0%
1007 I/A Rcpts	25.9	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	454.8	620.7	620.7	620.7	0.0	-620.7	-100.0%
Positions:							
Permanent Full Time	4	2	2	2	0	-2	-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: Interdepartmental Information Technology Chargeback (1650)

RDU: Management and Administration (135)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	356.6	356.6	356.6	0.0	-356.6	-100.0%
72000 Travel	0.0	3.5	3.5	3.5	0.0	-3.5	-100.0%
73000 Contractual	0.0	650.2	650.2	650.2	0.0	-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	1,010.3	1,010.3	1,010.3	0.0	-1,010.3	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	826.0	826.0	826.0	0.0	-826.0	-100.0%
1007 I/A Rcpts	0.0	169.4	169.4	169.4	0.0	-169.4	-100.0%
1061 CIP Rcpts	0.0	14.9	14.9	14.9	0.0	-14.9	-100.0%
Positions:							
Permanent Full Time	0	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Information/Data Management (326)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,313.5	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	8.4	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	268.6	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	119.9	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	163.0	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	2,873.4	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1002 Fed Rcpts	617.2	0.0	0.0	0.0	0.0	0.0 0.0%	
1004 Gen Fund	1,625.5	0.0	0.0	0.0	0.0	0.0 0.0%	
1005 GF/Prgm	6.0	0.0	0.0	0.0	0.0	0.0 0.0%	
1007 I/A Rcpts	74.5	0.0	0.0	0.0	0.0	0.0 0.0%	
1055 IA/OIL HAZ	29.4	0.0	0.0	0.0	0.0	0.0 0.0%	
1061 CIP Rcpts	520.8	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	30	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	4	0	0	0	0	0 0.0%	

Component Detail
Department of Natural Resources

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

RDU: Information/Data Management (326)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,486.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	23.1	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	596.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	72.8	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	26.6	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	3,205.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	18.4	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	36.4	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	3,150.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	43	0	0	0	0	0.0%	
Permanent Part Time	8	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Information/Data Management (326)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	300.8	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.7	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	326.5	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	4.0	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	635.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	545.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	89.5	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	5	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	5,067.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	103.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	317.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	158.8	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	14.4	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	5,661.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	3,592.3	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	51.8	0.0	0.0	0.0	0.0	0.0%	
1055 IA/OIL HAZ	1.4	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	175.4	0.0	0.0	0.0	0.0	0.0%	
1105 PFund Rcpt	1,840.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	59	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	3	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,747.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	78.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,502.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	40.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	31.8	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	3,399.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	36.6	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	357.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	11.3	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	2,994.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	24	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	9	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Gas Pipeline Office (2594)
RDU: Oil and Gas Development (329)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	56.8	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	56.8	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	10.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	46.8	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	8	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	5,967.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	261.7	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	780.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	278.5	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	59.8	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	7,347.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	701.3	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	125.7	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	2,902.1	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	2,117.6	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	201.3	0.0	0.0	0.0	0.0	0.0%	
1055 IA/OIL HAZ	12.7	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	18.3	0.0	0.0	0.0	0.0	0.0%	
1105 PFund Rcpt	937.5	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	41.1	0.0	0.0	0.0	0.0	0.0%	
1154 Shore Fish	290.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	97	0	0	0	0	0.0%	
Permanent Part Time	2	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,872.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	63.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	709.1	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	63.8	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	4.8	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	2,713.9	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	27.1	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	83.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	7.4	0.0	0.0	0.0	0.0	0.0%	
1153 State Land	2,596.4	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	35	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: Title Acquisition & Defense (2459)

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	845.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	5.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	161.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	73.4	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	1,085.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	1,020.2	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	65.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	13	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Water Development (916)

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,064.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	10.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	58.1	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	28.4	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	1,161.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	16.7	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	917.8	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	1.8	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	46.3	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	8.4	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	170.4	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	15	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)
RDU: Minerals, Land, and Water Development (330)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	366.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	11.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	43.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	3.4	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	1.3	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	425.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	379.1	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	46.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	6	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Geological Development (1031)

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,258.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	107.4	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,787.9	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	302.7	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	17.2	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	4,474.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	2,172.9	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	1,976.1	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	23.7	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	72.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	84.8	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	144.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	32	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	8	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	8,023.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	331.9	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,221.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	550.2	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	100.0	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	10,226.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	958.8	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	6,561.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	1,557.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	612.9	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	16.2	0.0	0.0	0.0	0.0	0.0%	
1155 Timber Rcp	520.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	63	0	0	0	0	0.0%	
Permanent Part Time	118	0	0	0	0	0.0%	
Non Permanent	12	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	665.9	665.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	18.7	18.7	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	49.3	49.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	5.2	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	0.0	0.0	0.0	739.1	739.1	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	650.2	650.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	88.9	88.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	7	7	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)
RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,808.9	1,808.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	11.8	11.8	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	86.2	86.2	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	22.5	22.5	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	1,929.4	1,929.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,116.4	1,116.4	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	621.6	621.6	100.0%
1153 State Land	0.0	0.0	0.0	0.0	191.4	191.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	28	28	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,389.1	2,389.1	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	2,673.2	2,673.2	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	116.2	116.2	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,602.2	1,602.2	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	182.6	182.6	100.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	16.0	16.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	746.2	746.2	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	29	29	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: Oil & Gas Development (439)
RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	5,582.7	5,582.7	5,582.7	6,794.9	1,212.2	21.7%
72000 Travel	0.0	149.7	149.7	149.7	176.0	26.3	17.6%
73000 Contractual	0.0	485.7	635.7	635.7	719.6	83.9	13.2%
74000 Supplies	0.0	148.9	148.9	148.9	208.2	59.3	39.8%
75000 Equipment	0.0	56.6	56.6	56.6	103.6	47.0	83.0%
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	6,423.6	6,573.6	6,573.6	8,002.3	1,428.7	21.7%
Funding Sources:							
1002 Fed Rcpts	0.0	143.4	143.4	143.4	146.6	3.2	2.2%
1004 Gen Fund	0.0	3,983.7	3,983.7	3,983.7	5,117.2	1,133.5	28.5%
1005 GF/Prgm	0.0	52.4	52.4	52.4	52.4	0.0	0.0%
1055 IA/OIL HAZ	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
1061 CIP Rcpts	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
1105 PFund Rcpt	0.0	1,866.6	1,866.6	1,866.6	2,172.9	306.3	16.4%
1108 Stat Desig	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1153 State Land	0.0	341.8	341.8	341.8	347.5	5.7	1.7%
Positions:							
Permanent Full Time	0	61	61	61	76	15	24.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	1,870.2	1,870.2	1,870.2	1,932.3	62.1	3.3%
72000 Travel	0.0	188.0	188.0	188.0	188.0	0.0	0.0%
73000 Contractual	0.0	1,640.8	1,640.8	1,640.8	1,640.8	0.0	0.0%
74000 Supplies	0.0	71.8	71.8	71.8	71.8	0.0	0.0%
75000 Equipment	0.0	8.0	8.0	8.0	8.0	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	3,778.8	3,778.8	3,778.8	3,840.9	62.1	1.6%
Funding Sources:							
1002 Fed Rcpts	0.0	41.3	41.3	41.3	42.3	1.0	2.4%
1005 GF/Prgm	0.0	413.7	413.7	413.7	413.7	0.0	0.0%
1007 I/A Rcpts	0.0	21.7	21.7	21.7	21.7	0.0	0.0%
1108 Stat Desig	0.0	3,302.1	3,302.1	3,302.1	3,363.2	61.1	1.9%
Positions:							
Permanent Full Time	0	23	23	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	7	7	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,205.3	2,205.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	110.1	110.1	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,890.6	1,890.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	35.5	35.5	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	1,060.0	1,060.0	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	5,301.5	5,301.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,712.5	3,712.5	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	1,157.1	1,157.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	131.9	131.9	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	32	32	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

Component Detail
Department of Natural Resources

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	938.7	938.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	51.2	51.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,340.2	1,340.2	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	28.4	28.4	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	2,358.5	2,358.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	445.3	445.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	102.3	102.3	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	1,175.9	1,175.9	100.0%
1153 State Land	0.0	0.0	0.0	0.0	335.0	335.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	11	11	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: Office of Habitat Management & Permitting (2682)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,541.0	2,541.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	880.5	880.5	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	3,631.5	3,631.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	25.7	25.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,737.6	1,737.6	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,252.4	1,252.4	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	615.8	615.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	37	37	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)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	6,492.0	6,492.0	6,511.4	6,810.4	299.0	4.6%
72000 Travel	0.0	161.9	161.9	161.9	146.9	-15.0	-9.3%
73000 Contractual	0.0	971.8	971.8	952.4	949.9	-2.5	-0.3%
74000 Supplies	0.0	70.6	70.6	70.6	69.6	-1.0	-1.4%
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	0.0	7,703.3	7,703.3	7,703.3	7,976.8	273.5	3.6%
Funding Sources:							
1002 Fed Rcpts	0.0	750.8	750.8	750.8	777.3	26.5	3.5%
1003 G/F Match	0.0	126.4	126.4	126.4	126.4	0.0	0.0%
1004 Gen Fund	0.0	3,001.8	3,001.8	3,001.8	2,903.5	-98.3	-3.3%
1005 GF/Prgm	0.0	2,155.3	2,155.3	2,155.3	2,394.0	238.7	11.1%
1007 I/A Rcpts	0.0	356.0	356.0	356.0	367.0	11.0	3.1%
1055 IA/OIL HAZ	0.0	33.8	33.8	33.8	35.1	1.3	3.8%
1105 PFund Rcpt	0.0	949.8	949.8	949.8	972.4	22.6	2.4%
1108 Stat Desig	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1154 Shore Fish	0.0	329.4	329.4	329.4	341.1	11.7	3.6%
Positions:							
Permanent Full Time	0	99	99	100	97	-3	-3.0%
Permanent Part Time	0	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	4	4	100.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,087.2	2,087.2	2,122.8	2,661.3	538.5	25.4%
72000 Travel	0.0	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Contractual	0.0	894.9	894.9	859.3	859.3	0.0	0.0%
74000 Supplies	0.0	24.8	24.8	24.8	24.8	0.0	0.0%
75000 Equipment	0.0	5.5	5.5	5.5	5.5	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	3,044.4	3,044.4	3,044.4	3,582.9	538.5	17.7%
Funding Sources:							
1002 Fed Rcpts	0.0	56.8	56.8	56.8	58.3	1.5	2.6%
1007 I/A Rcpts	0.0	53.0	53.0	53.0	54.6	1.6	3.0%
1108 Stat Desig	0.0	71.5	71.5	71.5	73.9	2.4	3.4%
1153 State Land	0.0	2,863.1	2,863.1	2,863.1	3,396.1	533.0	18.6%
Positions:							
Permanent Full Time	0	35	35	37	45	8	21.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	1,004.7	1,004.7	1,004.7	1,047.5	42.8	4.3%
72000 Travel	0.0	19.2	19.2	19.2	9.2	-10.0	-52.1%
73000 Contractual	0.0	125.7	125.7	125.7	100.7	-25.0	-19.9%
74000 Supplies	0.0	25.1	25.1	25.1	25.1	0.0	0.0%
75000 Equipment	0.0	4.0	4.0	4.0	0.0	-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	1,178.7	1,178.7	1,178.7	1,182.5	3.8	0.3%
Funding Sources:							
1004 Gen Fund	0.0	1,063.1	1,063.1	1,063.1	1,063.1	0.0	0.0%
1007 I/A Rcpts	0.0	115.6	115.6	115.6	119.4	3.8	3.3%
Positions:							
Permanent Full Time	0	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	1,179.1	1,179.1	1,179.1	1,236.2	57.1	4.8%
72000 Travel	0.0	41.7	41.7	41.7	43.7	2.0	4.8%
73000 Contractual	0.0	188.7	188.7	188.7	194.7	6.0	3.2%
74000 Supplies	0.0	26.8	26.8	26.8	28.8	2.0	7.5%
75000 Equipment	0.0	7.0	7.0	7.0	7.0	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	1,443.3	1,443.3	1,443.3	1,510.4	67.1	4.6%
Funding Sources:							
1002 Fed Rcpts	0.0	39.9	39.9	39.9	40.2	0.3	0.8%
1004 Gen Fund	0.0	859.1	859.1	859.1	784.1	-75.0	-8.7%
1005 GF/Prgm	0.0	2.0	2.0	2.0	77.0	75.0	3750.0%
1007 I/A Rcpts	0.0	160.7	160.7	160.7	165.4	4.7	2.9%
1108 Stat Desig	0.0	45.2	45.2	45.2	95.6	50.4	111.5%
1156 Rcpt Svcs	0.0	336.4	336.4	336.4	348.1	11.7	3.5%
Positions:							
Permanent Full Time	0	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	93.3	93.3	93.3	243.3	150.0	160.8%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Contractual	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
74000 Supplies	0.0	5.0	5.0	5.0	5.0	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	116.3	116.3	116.3	266.3	150.0	129.0%
Funding Sources:							
1004 Gen Fund	0.0	116.3	116.3	116.3	116.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
Positions:							
Permanent Full Time	0	1	1	1	1	0	0.0%
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: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	408.1	408.1	408.1	326.6	-81.5	-20.0%
72000 Travel	0.0	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Contractual	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
74000 Supplies	0.0	18.8	18.8	18.8	18.8	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	484.6	484.6	484.6	403.1	-81.5	-16.8%
Funding Sources:							
1004 Gen Fund	0.0	384.1	384.1	384.1	384.1	0.0	0.0%
1007 I/A Rcpts	0.0	100.5	100.5	100.5	19.0	-81.5	-81.1%
Positions:							
Permanent Full Time	0	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	3,379.1	3,379.1	3,379.1	3,422.2	43.1	1.3%
72000 Travel	0.0	168.9	168.9	168.9	168.9	0.0	0.0%
73000 Contractual	0.0	1,080.4	1,080.4	1,080.4	930.4	-150.0	-13.9%
74000 Supplies	0.0	308.4	308.4	308.4	308.4	0.0	0.0%
75000 Equipment	0.0	50.5	50.5	50.5	50.5	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	4,987.3	4,987.3	4,987.3	4,880.4	-106.9	-2.1%
Funding Sources:							
1002 Fed Rcpts	0.0	1,197.6	1,197.6	1,197.6	1,119.8	-77.8	-6.5%
1004 Gen Fund	0.0	2,463.8	2,463.8	2,463.8	2,395.8	-68.0	-2.8%
1007 I/A Rcpts	0.0	308.7	308.7	308.7	320.7	12.0	3.9%
1061 CIP Rcpts	0.0	293.5	293.5	293.5	302.2	8.7	3.0%
1108 Stat Desig	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1155 Timber Rcp	0.0	693.7	693.7	693.7	711.9	18.2	2.6%
Positions:							
Permanent Full Time	0	43	43	42	42	0	0.0%
Permanent Part Time	0	8	8	9	9	0	0.0%
Non Permanent	0	12	12	12	12	0	0.0%

Component Detail
Department of Natural Resources

Component: Emergency Firefighters Non-Emergency Projects (2132)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	377.4	250.0	250.0	250.0	250.0	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	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	377.4	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:							
1061 CIP Rcpts	377.4	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)
RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,498.8	2,363.8	2,363.8	2,589.8	226.0	9.6%
72000 Travel	0.0	147.4	147.4	147.4	162.4	15.0	10.2%
73000 Contractual	0.0	1,522.2	1,507.2	1,507.2	1,813.2	306.0	20.3%
74000 Supplies	0.0	166.6	166.6	166.6	182.9	16.3	9.8%
75000 Equipment	0.0	11.2	11.2	11.2	11.1	-0.1	-0.9%
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	0.0	4,346.2	4,196.2	4,196.2	4,759.4	563.2	13.4%
Funding Sources:							
1002 Fed Rcpts	0.0	1,216.4	1,216.4	1,216.4	1,624.0	407.6	33.5%
1004 Gen Fund	0.0	2,040.0	1,905.0	1,905.0	1,685.0	-220.0	-11.5%
1005 GF/Prgm	0.0	55.1	40.1	40.1	40.1	0.0	0.0%
1007 I/A Rcpts	0.0	67.1	67.1	67.1	590.1	523.0	779.4%
1061 CIP Rcpts	0.0	541.2	541.2	541.2	545.2	4.0	0.7%
1108 Stat Desig	0.0	426.4	426.4	426.4	275.0	-151.4	-35.5%
Positions:							
Permanent Full Time	0	32	32	32	33	1	3.1%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	8	8	8	9	1	12.5%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,672.4	2,672.4	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	3,360.1	3,360.1	100.0%
Funding Sources:							
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	3,360.1	3,360.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	44	44	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: Agricultural Development (455)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	889.0	889.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	35.5	35.5	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	574.3	574.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	30.9	30.9	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	35.0	35.0	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	1,564.7	1,564.7	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	392.7	392.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	120.0	120.0	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
1021 Agric Loan	0.0	0.0	0.0	0.0	619.6	619.6	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1153 State Land	0.0	0.0	0.0	0.0	380.9	380.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	13	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: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,467.6	1,467.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	95.0	95.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	257.7	257.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	139.3	139.3	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	116.8	116.8	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	2,076.4	2,076.4	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,061.2	1,061.2	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	14.5	14.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	341.6	341.6	100.0%
1021 Agric Loan	0.0	0.0	0.0	0.0	565.1	565.1	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	31.8	31.8	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	62.2	62.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	12	12	100.0%
Permanent Part Time	0	0	0	0	17	17	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	514.0	514.0	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	451.8	451.8	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	64.9	64.9	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	1,063.1	1,063.1	100.0%
Funding Sources:							
1021 Agric Loan	0.0	0.0	0.0	0.0	1,004.3	1,004.3	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	58.8	58.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	8	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: Conservation and Development Board (2633)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	47.3	47.3	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	91.9	91.9	100.0%
Funding Sources:							
1021 Agric Loan	0.0	0.0	0.0	0.0	91.9	91.9	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: Public Services Office (2441)
RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	346.5	346.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	27.1	27.1	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	7.0	7.0	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	384.6	384.6	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	384.6	384.6	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	1	1	100.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	76.4	76.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	569.8	569.8	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	656.2	656.2	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	40.5	40.5	100.0%
1018 EVOSS	0.0	0.0	0.0	0.0	615.7	615.7	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: Development - Special Projects (2039)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	196.2	845.2	845.2	845.2	0.0	-845.2	-100.0%
72000 Travel	5.8	40.7	40.7	40.7	0.0	-40.7	-100.0%
73000 Contractual	741.7	1,554.3	2,286.0	2,286.0	601.8	-1,684.2	-73.7%
74000 Supplies	9.7	25.4	25.4	25.4	0.0	-25.4	-100.0%
75000 Equipment	1.1	7.0	17.8	17.8	0.0	-17.8	-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	954.5	2,472.6	3,215.1	3,215.1	601.8	-2,613.3	-81.3%
Funding Sources:							
1002 Fed Rcpts	136.0	376.8	376.8	376.8	0.0	-376.8	-100.0%
1004 Gen Fund	62.0	0.0	248.0	248.0	0.0	-248.0	-100.0%
1007 I/A Rcpts	24.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	66.9	0.0	463.5	463.5	0.0	-463.5	-100.0%
1108 Stat Desig	662.6	1,514.9	1,545.9	1,545.9	601.8	-944.1	-61.1%
1153 State Land	0.0	580.9	580.9	580.9	0.0	-580.9	-100.0%
Positions:							
Permanent Full Time	0	9	9	9	0	-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: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	706.8	740.5	740.5	740.5	821.7	81.2	11.0%
72000 Travel	25.4	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Contractual	321.0	307.1	307.1	307.1	298.5	-8.6	-2.8%
74000 Supplies	12.4	11.0	11.0	11.0	11.0	0.0	0.0%
75000 Equipment	15.4	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	1,081.0	1,108.6	1,108.6	1,108.6	1,181.2	72.6	6.5%
Funding Sources:							
1007 I/A Rcpts	110.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	971.0	1,108.6	1,108.6	1,108.6	1,181.2	72.6	6.5%
Positions:							
Permanent Full Time	9	9	9	9	10	1	11.1%
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: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	381.5	381.5	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	702.3	702.3	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	1,087.3	1,087.3	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	852.8	852.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	219.2	219.2	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	15.3	15.3	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: Human Resources Chargeback (2734)

RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	704.3	704.3	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	704.3	704.3	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	399.7	399.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	304.6	304.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)
RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	1,746.8	1,746.8	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	1,746.8	1,746.8	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	345.6	345.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	300.0	300.0	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	300.0	300.0	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	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%

Component Detail
Department of Natural Resources

Component: Fairbanks Office Building Chargeback (1824)
RDU: Resource Development (136)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	6,503.2	6,413.2	5,976.2	6,309.4	333.2	5.6%
72000 Travel	0.0	193.3	193.3	193.3	228.3	35.0	18.1%
73000 Contractual	0.0	3,552.6	3,252.6	3,689.6	4,862.4	1,172.8	31.8%
74000 Supplies	0.0	1,023.8	1,023.8	1,023.8	510.0	-513.8	-50.2%
75000 Equipment	0.0	689.2	689.2	689.2	689.2	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	11,962.1	11,572.1	11,572.1	12,599.3	1,027.2	8.9%
Funding Sources:							
1002 Fed Rcpts	0.0	377.4	377.4	377.4	542.5	165.1	43.7%
1004 Gen Fund	0.0	11,128.7	10,738.7	10,738.7	4,897.3	-5,841.4	-54.4%
1007 I/A Rcpts	0.0	168.0	168.0	168.0	174.6	6.6	3.9%
1061 CIP Rcpts	0.0	288.0	288.0	288.0	300.5	12.5	4.3%
1140 AIDEA Div	0.0	0.0	0.0	0.0	6,684.4	6,684.4	100.0%
Positions:							
Permanent Full Time	0	30	30	31	30	-1	-3.2%
Permanent Part Time	0	184	180	179	179	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	3,252.3	3,252.3	3,252.3	3,152.3	-100.0	-3.1%
72000 Travel	0.0	186.8	186.8	186.8	151.8	-35.0	-18.7%
73000 Contractual	0.0	8,884.8	8,884.8	8,884.8	6,464.8	-2,420.0	-27.2%
74000 Supplies	0.0	2,000.0	2,000.0	2,000.0	1,905.0	-95.0	-4.8%
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	14,323.9	14,323.9	14,323.9	11,673.9	-2,650.0	-18.5%
Funding Sources:							
1002 Fed Rcpts	0.0	6,960.4	6,960.4	6,960.4	3,460.4	-3,500.0	-50.3%
1004 Gen Fund	0.0	7,363.5	7,363.5	7,363.5	724.4	-6,639.1	-90.2%
1108 Stat Desig	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
1140 AIDEA Div	0.0	0.0	0.0	0.0	4,315.6	4,315.6	100.0%
1150 ASLC Div	0.0	0.0	0.0	0.0	1,673.5	1,673.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression (437)

RDU: Statewide Fire Suppression Program (140)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	12,459.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	501.7	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	23,284.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	3,198.2	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	739.9	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	40,183.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	12,220.6	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	27,412.8	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	549.7	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	10	0	0	0	0	0.0%	
Permanent Part Time	74	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,042.1	979.9	979.9	979.9	1,010.6	30.7	3.1%
72000 Travel	25.1	88.5	88.5	88.5	88.5	0.0	0.0%
73000 Contractual	52.9	268.4	268.4	268.4	268.4	0.0	0.0%
74000 Supplies	13.2	35.3	35.3	35.3	35.3	0.0	0.0%
75000 Equipment	20.4	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	1,153.7	1,372.1	1,372.1	1,372.1	1,402.8	30.7	2.2%
Funding Sources:							
1002 Fed Rcpts	6.5	346.2	346.2	346.2	354.9	8.7	2.5%
1003 G/F Match	324.2	297.4	297.4	297.4	297.4	0.0	0.0%
1004 Gen Fund	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	56.7	220.0	220.0	220.0	224.4	4.4	2.0%
1055 IA/OIL HAZ	8.1	15.4	15.4	15.4	15.9	0.5	3.2%
1061 CIP Rcpts	743.2	493.1	493.1	493.1	510.2	17.1	3.5%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	4	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)

RDU: Parks and Recreation Management (138)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,262.7	4,088.9	4,088.9	4,088.9	4,153.5	64.6	1.6%
72000 Travel	107.3	53.4	53.4	53.4	53.4	0.0	0.0%
73000 Contractual	1,180.3	1,258.8	1,258.8	1,258.8	1,210.8	-48.0	-3.8%
74000 Supplies	316.2	369.8	369.8	369.8	337.8	-32.0	-8.7%
75000 Equipment	90.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,971.5	5,814.2	5,814.2	5,814.2	5,798.8	-15.4	-0.3%
Funding Sources:							
1002 Fed Rcpts	1.1	40.0	40.0	40.0	40.8	0.8	2.0%
1004 Gen Fund	3,582.4	3,532.8	3,532.8	3,532.8	3,477.8	-55.0	-1.6%
1005 GF/Prgm	959.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	484.3	308.3	308.3	308.3	319.3	11.0	3.6%
1061 CIP Rcpts	375.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	68.5	121.3	121.3	121.3	123.7	2.4	2.0%
1153 State Land	0.0	333.7	333.7	333.7	0.0	-333.7	-100.0%
1156 Rcpt Svcs	500.0	1,478.1	1,478.1	1,478.1	1,837.2	359.1	24.3%
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	44	44	44	45	41	-4	-8.9%
Non Permanent	57	57	57	57	55	-2	-3.5%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,703.5	2,083.7	2,083.7	2,083.7	2,171.9	88.2	4.2%
72000 Travel	0.9	3.9	3.9	3.9	3.9	0.0	0.0%
73000 Contractual	40.2	6.0	6.0	6.0	6.0	0.0	0.0%
74000 Supplies	8.3	1.6	1.6	1.6	1.6	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	1,752.9	2,095.2	2,095.2	2,095.2	2,183.4	88.2	4.2%
Funding Sources:							
1002 Fed Rcpts	8.6	24.4	24.4	24.4	24.9	0.5	2.0%
1007 I/A Rcpts	96.0	829.4	829.4	829.4	865.0	35.6	4.3%
1061 CIP Rcpts	1,648.3	1,241.4	1,241.4	1,241.4	1,293.5	52.1	4.2%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	5	5	5	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agricultural Development (139)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	751.8	827.6	857.6	857.6	0.0	-857.6	-100.0%
72000 Travel	26.6	30.5	35.5	35.5	0.0	-35.5	-100.0%
73000 Contractual	220.2	434.7	436.2	436.2	0.0	-436.2	-100.0%
74000 Supplies	8.8	30.4	30.9	30.9	0.0	-30.9	-100.0%
75000 Equipment	0.0	35.0	35.0	35.0	0.0	-35.0	-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	1,007.4	1,358.2	1,395.2	1,395.2	0.0	-1,395.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	167.7	388.4	388.4	388.4	0.0	-388.4	-100.0%
1005 GF/Prgm	0.0	1.5	38.5	38.5	0.0	-38.5	-100.0%
1021 Agric Loan	496.7	600.7	600.7	600.7	0.0	-600.7	-100.0%
1153 State Land	343.0	367.6	367.6	367.6	0.0	-367.6	-100.0%
Positions:							
Permanent Full Time	12	12	12	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: North Latitude Plant Material Center (2204)

RDU: Agricultural Development (139)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,145.3	1,630.1	1,630.1	1,630.1	0.0	-1,630.1	-100.0%
72000 Travel	24.7	68.3	68.3	68.3	0.0	-68.3	-100.0%
73000 Contractual	137.9	195.8	195.8	195.8	0.0	-195.8	-100.0%
74000 Supplies	120.8	126.0	126.0	126.0	0.0	-126.0	-100.0%
75000 Equipment	96.9	364.0	364.0	364.0	0.0	-364.0	-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	1,525.6	2,384.2	2,384.2	2,384.2	0.0	-2,384.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	991.0	1,694.4	1,694.4	1,694.4	0.0	-1,694.4	-100.0%
1005 GF/Prgm	6.9	14.5	14.5	14.5	0.0	-14.5	-100.0%
1007 I/A Rcpts	28.4	38.8	38.8	38.8	0.0	-38.8	-100.0%
1021 Agric Loan	475.2	544.9	544.9	544.9	0.0	-544.9	-100.0%
1061 CIP Rcpts	23.8	30.6	30.6	30.6	0.0	-30.6	-100.0%
1108 Stat Desig	0.3	61.0	61.0	61.0	0.0	-61.0	-100.0%
Positions:							
Permanent Full Time	13	13	13	13	0	-13	-100.0%
Permanent Part Time	24	24	24	24	0	-24	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agricultural Development (139)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	287.4	287.4	287.4	0.0	-287.4	-100.0%
72000 Travel	0.0	32.4	32.4	32.4	0.0	-32.4	-100.0%
73000 Contractual	0.0	719.6	719.6	719.6	0.0	-719.6	-100.0%
74000 Supplies	0.0	11.9	11.9	11.9	0.0	-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	1,051.3	1,051.3	1,051.3	0.0	-1,051.3	-100.0%
Funding Sources:							
1021 Agric Loan	0.0	994.7	994.7	994.7	0.0	-994.7	-100.0%
1061 CIP Rcpts	0.0	56.6	56.6	56.6	0.0	-56.6	-100.0%
Positions:							
Permanent Full Time	0	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: Conservation and Development Board (2633)

RDU: Agricultural Development (139)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	45.3	45.3	45.3	0.0	-45.3	-100.0%
72000 Travel	0.0	19.0	19.0	19.0	0.0	-19.0	-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	1.2	0.0	-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	89.9	89.9	89.9	0.0	-89.9	-100.0%
Funding Sources:							
1021 Agric Loan	0.0	89.9	89.9	89.9	0.0	-89.9	-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: Agriculture Revolving Loan Program Administration (2235)

RDU: Agr Revolving Loan Pgm Admin (268)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	221.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	12.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	375.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	3.9	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	4.0	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	617.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1021 Agric Loan	617.2	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	5	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Natural Resource Conservation and Development Board (476)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	67.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.6	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	27.9	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	1.1	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	109.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1007 I/A Rcpts	8.7	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	87.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	13.7	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Statehood Defense (292)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	92.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	16.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	1.1	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	111.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	111.2	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	1	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Facilities Maintenance (372)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	1,407.6	1,407.5	1,407.5	1,407.5	0.0	-1,407.5	-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	1,407.6	1,407.5	1,407.5	1,407.5	0.0	-1,407.5	-100.0%
Funding Sources:							
1004 Gen Fund	1,260.9	1,268.6	1,268.6	1,268.6	0.0	-1,268.6	-100.0%
1007 I/A Rcpts	146.7	138.9	138.9	138.9	0.0	-138.9	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Facilities Maintenance (372)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	327.8	300.0	300.0	300.0	0.0	-300.0	-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	327.8	300.0	300.0	300.0	0.0	-300.0	-100.0%
Funding Sources:							
1007 I/A Rcpts	327.8	300.0	300.0	300.0	0.0	-300.0	-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%

Component Detail
Department of Natural Resources

Component: Fairbanks Office Building Chargeback (1824)

RDU: Facilities Maintenance (372)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	0.0	-103.6	-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	103.6	103.6	103.6	103.6	0.0	-103.6	-100.0%
Funding Sources:							
1004 Gen Fund	103.6	103.6	103.6	103.6	0.0	-103.6	-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%