

Component Detail
Department of Natural Resources

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

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	812.0	912.1	912.1	912.1	942.7	942.7	0.0	0.0%
72000 Travel	61.7	28.7	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	48.5	27.8	165.6	165.6	29.4	29.4	0.0	0.0%
74000 Commodities	22.4	16.7	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	969.1	985.3	1,123.1	1,123.1	1,017.5	1,017.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	848.7	900.7	1,038.5	1,038.5	932.7	932.7	0.0	0.0%
1007 I/A Rcpts	120.4	84.6	84.6	84.6	84.8	84.8	0.0	0.0%
GF Totals	848.7	900.7	1,038.5	1,038.5	932.7	932.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	120.4	84.6	84.6	84.6	84.8	84.8	0.0	0.0%
Positions:								
Permanent Full Time	10	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,953.2	2,074.3	2,074.3	2,074.3	2,191.0	2,238.1	47.1	2.1%
72000 Travel	11.2	11.8	11.8	12.3	12.3	12.3	0.0	0.0%
73000 Services	259.8	91.4	96.0	94.6	96.1	97.1	1.0	1.0%
74000 Commodities	53.4	30.0	30.0	30.9	30.9	30.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,277.6	2,207.5	2,212.1	2,212.1	2,330.3	2,378.4	48.1	2.1%
Funding Sources:								
1004 Gen Fund	1,326.5	1,289.1	1,293.7	1,293.7	1,352.9	1,380.3	27.4	2.0%
1007 I/A Rcpts	884.3	697.2	697.2	697.2	746.8	762.5	15.7	2.1%
1061 CIP Rcpts	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	0.0	221.2	221.2	221.2	230.6	235.6	5.0	2.2%
GF Totals	1,326.5	1,289.1	1,293.7	1,293.7	1,352.9	1,380.3	27.4	2.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	951.1	918.4	918.4	918.4	977.4	998.1	20.7	2.1%
Positions:								
Permanent Full Time	29	29	29	29	30	30	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,396.4	2,628.9	2,628.9	2,570.1	2,705.5	2,761.9	56.4	2.1%
72000 Travel	10.8	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	289.8	324.7	328.9	328.9	330.3	330.3	0.0	0.0%
74000 Commodities	98.5	109.4	109.4	109.4	109.4	109.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,795.5	3,069.0	3,073.2	3,014.4	3,151.2	3,207.6	56.4	1.8%
Funding Sources:								
1002 Fed Rcpts	125.9	133.3	133.3	133.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,798.4	1,893.6	1,897.8	1,897.8	2,021.5	2,064.0	42.5	2.1%
1007 I/A Rcpts	78.8	204.7	204.7	145.9	187.4	188.4	1.0	0.5%
1055 IA/OIL HAZ	27.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
1061 CIP Rcpts	585.5	650.7	650.7	650.7	750.7	763.0	12.3	1.6%
1108 Stat Desig	27.8	12.7	12.7	12.7	12.7	13.3	0.6	4.7%
1153 State Land	152.1	153.0	153.0	153.0	157.9	157.9	0.0	0.0%
GF Totals	1,798.4	1,893.6	1,897.8	1,897.8	2,021.5	2,064.0	42.5	2.1%
Federal Totals	125.9	133.3	133.3	133.3	0.0	0.0	0.0	0.0%
Other Totals	871.2	1,042.1	1,042.1	983.3	1,129.7	1,143.6	13.9	1.2%
Positions:								
Permanent Full Time	30	30	30	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	9,205.3	10,667.0	10,667.0	10,667.0	11,949.6	12,015.1	65.5	0.5%
72000 Travel	313.5	273.0	273.0	273.0	302.0	302.0	0.0	0.0%
73000 Services	1,369.1	909.7	1,702.1	1,702.1	1,266.2	1,266.2	0.0	0.0%
74000 Commodities	312.9	335.0	335.0	335.0	349.0	349.0	0.0	0.0%
75000 Capital Outlay	75.5	46.9	46.9	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,276.3	12,231.6	13,024.0	13,024.0	13,913.7	13,979.2	65.5	0.5%
Funding Sources:								
1002 Fed Rcpts	174.7	214.1	214.1	214.1	221.5	227.6	6.1	2.8%
1004 Gen Fund	7,221.3	7,698.3	8,490.7	8,490.7	8,996.0	9,034.5	38.5	0.4%
1005 GF/Prgm	60.2	60.0	60.0	60.0	62.0	62.7	0.7	1.1%
1007 I/A Rcpts	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	858.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	8.2	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	2,825.7	3,380.2	3,380.2	3,380.2	3,444.3	3,464.5	20.2	0.6%
1108 Stat Desig	0.0	150.0	150.0	150.0	450.0	450.0	0.0	0.0%
1153 State Land	121.3	711.8	711.8	711.8	722.7	722.7	0.0	0.0%
GF Totals	7,281.5	7,758.3	8,550.7	8,550.7	9,058.0	9,097.2	39.2	0.4%
Federal Totals	174.7	214.1	214.1	214.1	221.5	227.6	6.1	2.8%
Other Totals	3,820.1	4,259.2	4,259.2	4,259.2	4,634.2	4,654.4	20.2	0.4%
Positions:								
Permanent Full Time	93	93	93	93	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	703.9	703.9	604.4	605.0	967.2	362.2	59.9%
72000 Travel	0.0	42.0	42.0	42.0	42.0	139.2	97.2	231.4%
73000 Services	0.0	52.1	52.1	151.6	151.6	174.1	22.5	14.8%
74000 Commodities	0.0	27.0	27.0	27.0	27.0	57.5	30.5	113.0%
75000 Capital Outlay	0.0	12.0	12.0	12.0	12.0	31.5	19.5	162.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	837.0	837.0	837.0	837.6	1,369.5	531.9	63.5%
Funding Sources:								
1004 Gen Fund	0.0	837.0	837.0	837.0	837.6	1,369.5	531.9	63.5%
GF Totals	0.0	837.0	837.0	837.0	837.6	1,369.5	531.9	63.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	4	4	4	4	8	4	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	105.9	497.7	497.7	165.4	0.0	0.0	0.0	0.0%
72000 Travel	9.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0%
73000 Services	2,945.4	63.0	5,298.8	5,631.1	0.0	0.0	0.0	0.0%
74000 Commodities	42.8	15.0	15.0	15.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,103.1	595.7	5,831.5	5,831.5	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,612.7	22.2	5,258.0	5,258.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	573.5	573.5	573.5	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	490.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,612.7	22.2	5,258.0	5,258.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	490.4	573.5	573.5	573.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	2	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,832.0	2,491.3	2,491.3	2,217.7	2,535.0	2,590.3	55.3	2.2%
72000 Travel	102.3	187.5	187.5	187.5	190.8	190.8	0.0	0.0%
73000 Services	1,446.0	1,904.1	1,904.1	2,177.7	2,147.5	2,147.5	0.0	0.0%
74000 Commodities	90.2	79.8	79.8	79.8	94.1	94.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,470.5	4,662.7	4,662.7	4,662.7	4,967.4	5,022.7	55.3	1.1%
Funding Sources:								
1002 Fed Rcpts	59.9	63.3	63.3	63.3	276.7	276.7	0.0	0.0%
1005 GF/Prgm	399.2	439.2	439.2	439.2	451.5	456.8	5.3	1.2%
1007 I/A Rcpts	91.6	143.8	143.8	143.8	146.5	148.2	1.7	1.2%
1061 CIP Rcpts	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,913.8	4,016.4	4,016.4	4,016.4	4,092.7	4,141.0	48.3	1.2%
GF Totals	399.2	439.2	439.2	439.2	451.5	456.8	5.3	1.2%
Federal Totals	59.9	63.3	63.3	63.3	276.7	276.7	0.0	0.0%
Other Totals	3,011.4	4,160.2	4,160.2	4,160.2	4,239.2	4,289.2	50.0	1.2%
Positions:								
Permanent Full Time	24	24	24	24	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,884.1	2,295.1	2,295.1	2,295.1	2,595.5	2,662.1	66.6	2.6%
72000 Travel	107.7	89.6	89.6	89.6	98.7	98.7	0.0	0.0%
73000 Services	742.6	1,677.9	1,682.7	1,682.7	1,554.4	1,554.4	0.0	0.0%
74000 Commodities	44.9	35.5	35.5	35.5	41.2	41.2	0.0	0.0%
75000 Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,807.9	4,098.1	4,102.9	4,102.9	4,289.8	4,356.4	66.6	1.6%
Funding Sources:								
1002 Fed Rcpts	1,357.8	2,468.9	2,468.9	2,468.9	2,492.6	2,538.0	45.4	1.8%
1003 G/F Match	1,344.0	1,438.1	1,438.1	1,438.1	1,516.1	1,535.9	19.8	1.3%
1004 Gen Fund	0.0	0.0	4.8	4.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	64.5	132.6	132.6	132.6	132.6	134.0	1.4	1.1%
1061 CIP Rcpts	41.6	58.5	58.5	58.5	148.5	148.5	0.0	0.0%
GF Totals	1,344.0	1,438.1	1,442.9	1,442.9	1,516.1	1,535.9	19.8	1.3%
Federal Totals	1,357.8	2,468.9	2,468.9	2,468.9	2,492.6	2,538.0	45.4	1.8%
Other Totals	106.1	191.1	191.1	191.1	281.1	282.5	1.4	0.5%
Positions:								
Permanent Full Time	31	31	31	31	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	781.0	1,422.3	1,422.3	1,422.3	1,361.6	1,361.6	0.0	0.0%
72000 Travel	55.9	79.0	79.0	79.0	64.0	64.0	0.0	0.0%
73000 Services	769.2	1,819.6	1,819.6	1,819.6	1,708.6	1,708.6	0.0	0.0%
74000 Commodities	8.4	13.4	13.4	13.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,614.5	3,334.3	3,334.3	3,334.3	3,144.6	3,144.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	234.8	714.4	714.4	714.4	514.9	514.9	0.0	0.0%
1007 I/A Rcpts	82.0	164.4	164.4	164.4	130.5	130.5	0.0	0.0%
1061 CIP Rcpts	18.6	0.0	0.0	0.0	34.0	34.0	0.0	0.0%
1108 Stat Desig	907.7	1,959.7	1,959.7	1,959.7	1,960.6	1,960.6	0.0	0.0%
1153 State Land	371.4	495.8	495.8	495.8	504.6	504.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	234.8	714.4	714.4	714.4	514.9	514.9	0.0	0.0%
Other Totals	1,379.7	2,619.9	2,619.9	2,619.9	2,629.7	2,629.7	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Habitat Management and Permitting (2682)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,888.4	3,038.8	3,038.8	3,038.8	3,180.9	3,237.7	56.8	1.8%
72000 Travel	106.1	138.4	138.4	138.4	138.4	138.4	0.0	0.0%
73000 Services	369.8	546.1	551.9	541.1	543.0	535.2	-7.8	-1.4%
74000 Commodities	72.0	105.0	105.0	115.8	115.8	115.8	0.0	0.0%
75000 Capital Outlay	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,466.2	3,828.3	3,834.1	3,834.1	3,978.1	4,027.1	49.0	1.2%
Funding Sources:								
1004 Gen Fund	2,649.3	2,717.0	2,722.8	2,722.8	2,924.1	2,962.3	38.2	1.3%
1007 I/A Rcpts	496.5	648.5	648.5	648.5	583.5	590.0	6.5	1.1%
1061 CIP Rcpts	121.8	212.9	212.9	212.9	212.9	216.7	3.8	1.8%
1108 Stat Desig	198.6	249.9	249.9	249.9	257.6	258.1	0.5	0.2%
GF Totals	2,649.3	2,717.0	2,722.8	2,722.8	2,924.1	2,962.3	38.2	1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	816.9	1,111.3	1,111.3	1,111.3	1,054.0	1,064.8	10.8	1.0%
Positions:								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	7,866.1	8,714.8	8,714.8	8,714.8	9,182.8	9,405.7	222.9	2.4%
72000 Travel	215.7	219.5	219.5	219.5	251.0	251.0	0.0	0.0%
73000 Services	912.4	1,148.2	1,166.5	1,166.5	1,202.7	1,199.6	-3.1	-0.3%
74000 Commodities	249.7	196.6	196.6	196.6	197.1	197.1	0.0	0.0%
75000 Capital Outlay	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,258.4	10,279.1	10,297.4	10,297.4	10,833.6	11,053.4	219.8	2.0%
Funding Sources:								
1002 Fed Rcpts	588.1	877.7	877.7	877.7	905.2	927.9	22.7	2.5%
1003 G/F Match	189.6	216.2	216.2	216.2	284.3	284.3	0.0	0.0%
1004 Gen Fund	3,632.9	3,575.5	3,593.8	3,593.8	3,820.5	3,875.6	55.1	1.4%
1005 GF/Prgm	2,697.9	2,759.2	2,759.2	2,759.2	2,919.4	3,002.7	83.3	2.9%
1007 I/A Rcpts	169.4	561.7	561.7	561.7	561.7	574.4	12.7	2.3%
1055 IA/OIL HAZ	18.2	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
1061 CIP Rcpts	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,394.2	1,548.9	1,548.9	1,548.9	1,602.6	1,635.5	32.9	2.1%
1108 Stat Desig	129.2	376.8	376.8	376.8	376.8	381.7	4.9	1.3%
1154 Shore Fish	307.0	343.9	343.9	343.9	343.9	352.1	8.2	2.4%
GF Totals	6,520.4	6,550.9	6,569.2	6,569.2	7,024.2	7,162.6	138.4	2.0%
Federal Totals	588.1	877.7	877.7	877.7	905.2	927.9	22.7	2.5%
Other Totals	2,149.9	2,850.5	2,850.5	2,850.5	2,904.2	2,962.9	58.7	2.0%
Positions:								
Permanent Full Time	113	113	113	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,016.7	3,362.0	3,362.0	3,362.0	3,531.3	3,604.5	73.2	2.1%
72000 Travel	56.9	51.0	51.0	51.0	51.0	51.0	0.0	0.0%
73000 Services	321.4	412.3	412.3	412.3	370.3	370.3	0.0	0.0%
74000 Commodities	76.5	40.3	40.3	40.3	44.3	44.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,471.5	3,865.6	3,865.6	3,865.6	3,996.9	4,070.1	73.2	1.8%
Funding Sources:								
1002 Fed Rcpts	0.0	99.3	99.3	99.3	59.3	63.4	4.1	6.9%
1007 I/A Rcpts	2.3	55.0	55.0	55.0	15.0	16.0	1.0	6.7%
1061 CIP Rcpts	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	74.6	74.6	74.6	54.6	54.6	0.0	0.0%
1153 State Land	3,454.8	3,636.7	3,636.7	3,636.7	3,868.0	3,936.1	68.1	1.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	99.3	99.3	99.3	59.3	63.4	4.1	6.9%
Other Totals	3,471.5	3,766.3	3,766.3	3,766.3	3,937.6	4,006.7	69.1	1.8%
Positions:								
Permanent Full Time	47	47	47	47	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,717.8	2,033.5	2,033.5	2,033.5	2,045.1	2,109.3	64.2	3.1%
72000 Travel	0.0	9.2	9.2	9.2	9.2	9.2	0.0	0.0%
73000 Services	103.1	96.2	101.0	101.0	97.0	97.0	0.0	0.0%
74000 Commodities	32.9	30.1	30.1	30.1	25.1	25.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,853.8	2,169.0	2,173.8	2,173.8	2,176.4	2,240.6	64.2	2.9%
Funding Sources:								
1004 Gen Fund	927.0	1,328.7	1,333.5	1,333.5	1,299.2	1,340.9	41.7	3.2%
1007 I/A Rcpts	48.7	152.2	152.2	152.2	162.6	162.6	0.0	0.0%
1061 CIP Rcpts	878.1	688.1	688.1	688.1	714.6	737.1	22.5	3.1%
GF Totals	927.0	1,328.7	1,333.5	1,333.5	1,299.2	1,340.9	41.7	3.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	926.8	840.3	840.3	840.3	877.2	899.7	22.5	2.6%
Positions:								
Permanent Full Time	26	27	27	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Water Development (916)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,360.7	1,440.5	1,440.5	1,440.5	1,733.6	1,768.4	34.8	2.0%
72000 Travel	23.0	53.7	53.7	53.7	70.7	70.7	0.0	0.0%
73000 Services	66.3	135.0	137.5	137.5	173.3	169.2	-4.1	-2.4%
74000 Commodities	22.4	31.3	31.3	31.3	63.7	63.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,472.4	1,660.5	1,663.0	1,663.0	2,041.3	2,072.0	30.7	1.5%
Funding Sources:								
1002 Fed Rcpts	21.1	43.0	43.0	43.0	43.8	43.8	0.0	0.0%
1004 Gen Fund	956.5	936.6	939.1	939.1	1,401.2	1,431.9	30.7	2.2%
1005 GF/Prgm	83.5	85.5	85.5	85.5	91.3	91.3	0.0	0.0%
1007 I/A Rcpts	56.3	126.7	126.7	126.7	56.7	56.7	0.0	0.0%
1061 CIP Rcpts	59.3	58.3	58.3	58.3	131.7	131.7	0.0	0.0%
1108 Stat Desig	47.0	110.4	110.4	110.4	116.6	116.6	0.0	0.0%
1156 Rcpt Svcs	248.7	300.0	300.0	300.0	200.0	200.0	0.0	0.0%
GF Totals	1,040.0	1,022.1	1,024.6	1,024.6	1,492.5	1,523.2	30.7	2.1%
Federal Totals	21.1	43.0	43.0	43.0	43.8	43.8	0.0	0.0%
Other Totals	411.3	595.4	595.4	595.4	505.0	505.0	0.0	0.0%
Positions:								
Permanent Full Time	16	16	16	16	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	252.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	488.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	420.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	420.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	2	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	457.1	320.5	320.5	320.5	328.6	337.4	8.8	2.7%
72000 Travel	21.3	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
73000 Services	43.4	40.0	40.8	40.8	41.0	41.0	0.0	0.0%
74000 Commodities	6.3	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	528.1	396.7	397.5	397.5	405.8	414.6	8.8	2.2%
Funding Sources:								
1004 Gen Fund	474.9	374.3	375.1	375.1	383.1	391.5	8.4	2.2%
1007 I/A Rcpts	53.2	22.4	22.4	22.4	22.7	23.1	0.4	1.8%
GF Totals	474.9	374.3	375.1	375.1	383.1	391.5	8.4	2.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	53.2	22.4	22.4	22.4	22.7	23.1	0.4	1.8%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,000.3	4,139.0	4,139.0	4,099.0	4,259.7	4,400.7	141.0	3.3%
72000 Travel	223.9	190.5	190.5	190.5	190.5	190.5	0.0	0.0%
73000 Services	646.2	972.7	980.0	1,020.0	982.3	996.0	13.7	1.4%
74000 Commodities	198.8	317.6	317.6	317.6	317.6	317.6	0.0	0.0%
75000 Capital Outlay	121.5	50.5	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,190.7	5,670.3	5,677.6	5,677.6	5,800.6	5,955.3	154.7	2.7%
Funding Sources:								
1002 Fed Rcpts	552.8	1,216.2	1,216.2	1,216.2	1,246.5	1,261.2	14.7	1.2%
1004 Gen Fund	2,694.1	2,903.7	2,911.0	2,911.0	3,071.6	3,185.1	113.5	3.7%
1007 I/A Rcpts	487.4	391.4	391.4	391.4	314.8	327.8	13.0	4.1%
1053 Invst Loss	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	646.5	347.4	347.4	347.4	328.6	329.5	0.9	0.3%
1108 Stat Desig	12.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1155 Timber Rcp	677.1	781.6	781.6	781.6	809.1	821.7	12.6	1.6%
GF Totals	2,694.1	2,903.7	2,911.0	2,911.0	3,071.6	3,185.1	113.5	3.7%
Federal Totals	552.8	1,216.2	1,216.2	1,216.2	1,246.5	1,261.2	14.7	1.2%
Other Totals	1,943.8	1,550.4	1,550.4	1,550.4	1,482.5	1,509.0	26.5	1.8%
Positions:								
Permanent Full Time	43	44	44	44	44	44	0	0.0%
Permanent Part Time	6	5	5	5	5	5	0	0.0%
Non Permanent	12	12	12	12	12	12	0	0.0%

Component Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	311.5	250.0	250.0	250.0	457.7	457.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	311.5	250.0	250.0	250.0	457.7	457.7	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	311.5	250.0	250.0	250.0	457.7	457.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	311.5	250.0	250.0	250.0	457.7	457.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,492.7	3,608.0	3,608.0	3,608.0	3,895.5	3,953.1	57.6	1.5%
72000 Travel	194.6	169.5	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	1,505.7	2,148.4	2,159.1	2,159.1	2,156.4	2,153.7	-2.7	-0.1%
74000 Commodities	253.8	268.3	268.8	268.8	279.4	279.4	0.0	0.0%
75000 Capital Outlay	0.0	11.1	11.1	11.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,446.8	6,205.3	6,216.5	6,216.5	6,500.8	6,555.7	54.9	0.8%
Funding Sources:								
1002 Fed Rcpts	1,201.0	2,219.3	2,219.3	2,219.3	2,255.8	2,265.5	9.7	0.4%
1004 Gen Fund	2,653.2	3,228.4	3,239.6	3,239.6	3,486.8	3,531.4	44.6	1.3%
1005 GF/Prgm	5.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	345.9	83.7	83.7	83.7	84.3	84.9	0.6	0.7%
1061 CIP Rcpts	902.7	312.7	312.7	312.7	312.7	312.7	0.0	0.0%
1108 Stat Desig	338.8	351.2	351.2	351.2	351.2	351.2	0.0	0.0%
GF Totals	2,658.4	3,238.4	3,249.6	3,249.6	3,496.8	3,541.4	44.6	1.3%
Federal Totals	1,201.0	2,219.3	2,219.3	2,219.3	2,255.8	2,265.5	9.7	0.4%
Other Totals	1,587.4	747.6	747.6	747.6	748.2	748.8	0.6	0.1%
Positions:								
Permanent Full Time	39	39	39	39	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	10	4	4	4	4	4	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,022.3	3,182.3	3,182.3	3,182.3	3,334.1	3,406.7	72.6	2.2%
72000 Travel	21.5	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
73000 Services	800.5	786.3	786.3	786.3	786.3	860.0	73.7	9.4%
74000 Commodities	177.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
75000 Capital Outlay	7.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,028.7	4,083.4	4,083.4	4,083.4	4,235.2	4,381.5	146.3	3.5%
Funding Sources:								
1061 CIP Rcpts	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	3,984.1	4,083.4	4,083.4	4,083.4	4,235.2	4,381.5	146.3	3.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,028.7	4,083.4	4,083.4	4,083.4	4,235.2	4,381.5	146.3	3.5%
Positions:								
Permanent Full Time	48	48	48	48	48	48	0	0.0%
Permanent Part Time	6	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	975.8	1,138.0	1,138.0	1,053.1	1,142.1	1,171.4	29.3	2.6%
72000 Travel	57.1	52.5	52.5	52.5	52.5	63.5	11.0	21.0%
73000 Services	537.1	701.2	703.0	787.9	713.4	718.8	5.4	0.8%
74000 Commodities	37.4	49.3	49.3	49.3	49.3	50.8	1.5	3.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,607.4	1,948.0	1,949.8	1,949.8	1,964.3	2,011.5	47.2	2.4%
Funding Sources:								
1002 Fed Rcpts	328.2	659.6	659.6	659.6	659.6	659.6	0.0	0.0%
1004 Gen Fund	683.3	779.9	781.7	781.7	809.7	830.1	20.4	2.5%
1005 GF/Prgm	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	30.0	30.0	30.0	0.0	20.0	20.0	100.0%
1153 State Land	305.0	477.0	477.0	477.0	493.5	500.3	6.8	1.4%
1188 Fed Unrstr	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	683.3	781.4	783.2	783.2	811.2	831.6	20.4	2.5%
Federal Totals	483.6	659.6	659.6	659.6	659.6	659.6	0.0	0.0%
Other Totals	440.5	507.0	507.0	507.0	493.5	520.3	26.8	5.4%
Positions:								
Permanent Full Time	14	14	14	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,136.4	1,554.2	1,582.6	1,425.3	1,220.0	1,378.1	158.1	13.0%
72000 Travel	16.1	91.2	91.2	91.2	16.1	18.6	2.5	15.5%
73000 Services	217.4	607.0	608.9	766.2	332.8	404.5	71.7	21.5%
74000 Commodities	78.4	271.2	271.2	271.2	105.0	121.0	16.0	15.2%
75000 Capital Outlay	37.7	52.2	52.2	52.2	15.7	15.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,486.0	2,575.8	2,606.1	2,606.1	1,689.6	1,937.9	248.3	14.7%
Funding Sources:								
1002 Fed Rcpts	318.9	953.3	953.3	953.3	66.0	66.0	0.0	0.0%
1004 Gen Fund	0.0	692.7	719.9	719.9	1,255.5	1,497.0	241.5	19.2%
1005 GF/Prgm	5.6	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
1007 I/A Rcpts	380.6	807.0	807.0	807.0	293.0	299.8	6.8	2.3%
1021 Agric Loan	626.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	141.0	36.6	38.0	38.0	38.6	38.6	0.0	0.0%
1108 Stat Desig	13.3	71.7	73.4	73.4	22.0	22.0	0.0	0.0%
GF Totals	5.6	707.2	734.4	734.4	1,270.0	1,511.5	241.5	19.0%
Federal Totals	318.9	953.3	953.3	953.3	66.0	66.0	0.0	0.0%
Other Totals	1,161.5	915.3	918.4	918.4	353.6	360.4	6.8	1.9%
Positions:								
Permanent Full Time	14	12	12	12	11	11	0	0.0%
Permanent Part Time	12	12	12	11	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	389.0	466.4	466.4	466.4	498.1	498.1	0.0	0.0%
72000 Travel	31.7	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	360.1	444.6	1,044.6	1,094.6	494.6	494.6	0.0	0.0%
74000 Commodities	838.6	1,564.9	1,564.9	1,514.9	1,514.9	1,514.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,619.4	2,508.3	3,108.3	3,108.3	2,540.0	2,540.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	1,619.4	2,508.3	2,508.3	2,508.3	2,540.0	2,540.0	0.0	0.0%
GF Totals	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,619.4	2,508.3	2,508.3	2,508.3	2,540.0	2,540.0	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	31.7	64.7	64.7	64.7	64.9	64.9	0.0	0.0%
72000 Travel	2.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	26.3	28.4	28.6	28.6	28.7	28.7	0.0	0.0%
74000 Commodities	0.0	1.2	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60.2	109.3	109.5	109.5	109.8	109.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	109.3	109.5	109.5	109.8	109.8	0.0	0.0%
1021 Agric Loan	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	109.3	109.5	109.5	109.8	109.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	384.3	396.3	396.3	396.3	416.7	424.4	7.7	1.8%
72000 Travel	1.9	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	30.2	49.1	49.1	49.1	49.1	49.1	0.0	0.0%
74000 Commodities	18.9	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	435.3	458.9	458.9	458.9	479.3	487.0	7.7	1.6%
Funding Sources:								
1005 GF/Prgm	12.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	413.8	410.7	410.7	410.7	410.7	417.9	7.2	1.8%
1061 CIP Rcpts	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	3.5	28.2	28.2	28.2	48.6	49.1	0.5	1.0%
GF Totals	12.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	423.0	438.9	438.9	438.9	459.3	467.0	7.7	1.7%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	71.0	24.3	24.3	21.1	21.1	21.1	0.0	0.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	152.7	380.5	380.5	383.7	383.7	383.7	0.0	0.0%
74000 Commodities	6.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	229.7	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	224.0	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
1061 CIP Rcpts	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	225.1	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	612.7	593.8	593.8	652.6	688.0	771.2	83.2	12.1%
72000 Travel	6.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	948.0	935.2	936.9	936.9	970.0	970.0	0.0	0.0%
74000 Commodities	25.6	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,615.9	1,535.0	1,536.7	1,595.5	1,664.0	1,747.2	83.2	5.0%
Funding Sources:								
1004 Gen Fund	1,292.5	1,197.2	1,198.9	1,198.9	1,267.4	1,275.5	8.1	0.6%
1007 I/A Rcpts	323.4	320.7	320.7	379.5	379.5	454.6	75.1	19.8%
1061 CIP Rcpts	0.0	17.1	17.1	17.1	17.1	17.1	0.0	0.0%
GF Totals	1,292.5	1,197.2	1,198.9	1,198.9	1,267.4	1,275.5	8.1	0.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	323.4	337.8	337.8	396.6	396.6	471.7	75.1	18.9%
Positions:								
Permanent Full Time	6	7	7	8	8	9	1	12.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Human Resources Chargeback (2734)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	744.7	929.5	929.5	929.5	929.5	929.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	744.7	929.5	929.5	929.5	929.5	929.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	554.7	551.8	551.8	551.8	551.8	551.8	0.0	0.0%
1007 I/A Rcpts	190.0	377.7	377.7	377.7	377.7	377.7	0.0	0.0%
GF Totals	554.7	551.8	551.8	551.8	551.8	551.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	190.0	377.7	377.7	377.7	377.7	377.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,341.3	2,528.1	2,693.8	2,693.8	2,799.2	2,799.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,341.3	2,528.1	2,693.8	2,693.8	2,799.2	2,799.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,341.3	2,528.1	2,693.8	2,693.8	2,792.5	2,792.5	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	6.7	6.7	0.0	0.0%
GF Totals	2,341.3	2,528.1	2,693.8	2,693.8	2,792.5	2,792.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	6.7	6.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	292.3	200.0	782.6	782.6	200.0	200.0	0.0	0.0	0.0%
74000 Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	296.6	200.0	782.6	782.6	200.0	200.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0%
1191 DEED CIP	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	21.7	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0%
GF Totals	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	146.7	200.0	782.6	782.6	200.0	200.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,096.2	1,225.5	1,225.5	1,225.5	1,258.2	1,258.2	0.0	0.0%
72000 Travel	27.3	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	408.3	373.2	373.2	373.2	373.2	373.2	0.0	0.0%
74000 Commodities	43.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,768.7	1,653.7	1,653.7	1,653.7	1,686.4	1,686.4	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	1,460.4	1,653.7	1,653.7	1,653.7	1,686.4	1,686.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,768.7	1,653.7	1,653.7	1,653.7	1,686.4	1,686.4	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)

RDU: State Public Domain and Public Access (549)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	166.3	166.3	171.3	178.9	7.6	4.4%	
72000 Travel	0.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0%	
73000 Services	0.0	0.0	32.4	32.4	32.4	32.4	0.0	0.0%	
74000 Commodities	0.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	9.5	9.5	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	246.2	246.2	241.7	249.3	7.6	3.1%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	246.2	246.2	241.7	249.3	7.6	3.1%	
GF Totals	0.0	0.0	246.2	246.2	241.7	249.3	7.6	3.1%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Natural Resources

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

RDU: State Public Domain and Public Access (549)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	110.2	110.2	110.2	187.0	188.8	1.8	1.0%
72000 Travel	0.0	16.7	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	0.0	202.5	202.5	202.5	202.5	202.5	0.0	0.0%
74000 Commodities	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	336.4	336.4	336.4	413.2	415.0	1.8	0.4%
Funding Sources:								
1004 Gen Fund	0.0	266.5	266.5	266.5	268.1	269.9	1.8	0.7%
1007 I/A Rcpts	0.0	69.9	69.9	69.9	74.2	74.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	70.9	70.9	0.0	0.0%
GF Totals	0.0	266.5	266.5	266.5	268.1	269.9	1.8	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	69.9	69.9	69.9	145.1	145.1	0.0	0.0%
Positions:								
Permanent Full Time	0	1	1	1	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	7,713.8	7,721.8	7,784.1	7,784.1	8,139.2	8,320.2	181.0	2.2%
72000 Travel	284.9	225.3	225.3	225.3	225.3	225.3	0.0	0.0%
73000 Services	5,049.8	5,543.5	5,591.6	5,591.6	6,419.4	6,661.2	241.8	3.8%
74000 Commodities	688.6	510.0	511.8	511.8	510.0	510.0	0.0	0.0%
75000 Capital Outlay	489.4	689.2	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,226.5	14,689.8	14,802.0	14,802.0	15,983.1	16,405.9	422.8	2.6%
Funding Sources:								
1002 Fed Rcpts	214.6	832.8	833.5	833.5	861.8	885.9	24.1	2.8%
1004 Gen Fund	12,793.6	13,252.6	13,363.4	13,363.4	14,487.6	14,881.8	394.2	2.7%
1007 I/A Rcpts	219.1	256.5	256.5	256.5	268.2	271.0	2.8	1.0%
1061 CIP Rcpts	999.2	347.9	348.6	348.6	365.5	367.2	1.7	0.5%
GF Totals	12,793.6	13,252.6	13,363.4	13,363.4	14,487.6	14,881.8	394.2	2.7%
Federal Totals	214.6	832.8	833.5	833.5	861.8	885.9	24.1	2.8%
Other Totals	1,218.3	604.4	605.1	605.1	633.7	638.2	4.5	0.7%
Positions:								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	179	180	180	180	180	180	0	0.0%
Non Permanent	1	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	11,243.8	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	943.0	150.8	150.8	150.8	150.8	150.8	0.0	0.0%
73000 Services	11,511.6	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	2,779.8	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,495.6	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12,236.8	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	13,626.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
1007 I/A Rcpts	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	588.1	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
GF Totals	13,626.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
Federal Totals	12,236.8	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
Other Totals	632.3	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,390.8	1,179.9	1,179.9	1,179.9	1,388.7	1,398.6	9.9	0.7%
72000 Travel	25.0	89.4	89.4	89.4	89.4	89.4	0.0	0.0%
73000 Services	107.2	278.4	278.4	278.4	290.4	290.4	0.0	0.0%
74000 Commodities	5.3	35.8	35.8	35.8	45.8	45.8	0.0	0.0%
75000 Capital Outlay	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,555.9	1,583.5	1,583.5	1,583.5	1,814.3	1,824.2	9.9	0.5%
Funding Sources:								
1002 Fed Rcpts	96.9	385.4	385.4	385.4	473.2	473.2	0.0	0.0%
1003 G/F Match	349.7	348.3	348.3	348.3	365.9	369.9	4.0	1.1%
1005 GF/Prgm	15.0	15.0	15.0	15.0	15.3	15.3	0.0	0.0%
1007 I/A Rcpts	106.8	225.4	225.4	225.4	320.5	320.5	0.0	0.0%
1055 IA/OIL HAZ	5.5	16.0	16.0	16.0	17.0	17.0	0.0	0.0%
1061 CIP Rcpts	982.0	593.4	593.4	593.4	622.4	628.3	5.9	0.9%
GF Totals	364.7	363.3	363.3	363.3	381.2	385.2	4.0	1.0%
Federal Totals	96.9	385.4	385.4	385.4	473.2	473.2	0.0	0.0%
Other Totals	1,094.3	834.8	834.8	834.8	959.9	965.8	5.9	0.6%
Positions:								
Permanent Full Time	12	12	12	12	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized Plan	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	5,404.5	5,248.6	5,265.4	5,265.4	5,821.0	5,966.7	145.7	2.5%
72000 Travel	212.1	144.7	144.7	144.7	226.0	226.0	0.0	0.0%
73000 Services	1,409.8	1,330.0	1,374.6	1,374.6	1,541.7	1,540.8	-0.9	-0.1%
74000 Commodities	513.9	350.8	362.7	362.7	403.7	403.7	0.0	0.0%
75000 Capital Outlay	43.7	28.3	28.3	28.3	28.3	28.3	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	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	0.0%
Totals	7,599.0	7,117.4	7,190.7	7,190.7	8,035.7	8,180.5	144.8	1.8%
Funding Sources:								
1002 Fed Rcpts	14.0	21.2	21.2	21.2	22.4	22.4	0.0	0.0%
1004 Gen Fund	3,632.1	3,564.8	3,636.4	3,636.4	4,177.2	4,246.3	69.1	1.7%
1007 I/A Rcpts	529.3	474.6	474.6	474.6	497.7	500.5	2.8	0.6%
1061 CIP Rcpts	372.1	0.0	0.0	0.0	200.5	200.5	0.0	0.0%
1108 Stat Desig	145.9	151.2	151.2	151.2	152.6	152.6	0.0	0.0%
1156 Rcpt Svcs	2,156.7	2,156.7	2,156.7	2,156.7	2,217.8	2,267.8	50.0	2.3%
1200 VehRntlTax	748.9	748.9	750.6	750.6	767.5	790.4	22.9	3.0%
GF Totals	4,381.0	4,313.7	4,387.0	4,387.0	4,944.7	5,036.7	92.0	1.9%
Federal Totals	14.0	21.2	21.2	21.2	22.4	22.4	0.0	0.0%
Other Totals	3,204.0	2,782.5	2,782.5	2,782.5	3,068.6	3,121.4	52.8	1.7%
Positions:								
Permanent Full Time	43	43	43	44	50	50	0	0.0%
Permanent Part Time	38	38	38	37	33	33	0	0.0%
Non Permanent	48	48	48	48	48	48	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,696.5	1,774.4	1,774.4	1,774.4	2,141.6	2,190.2	48.6	2.3%
72000 Travel	13.0	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
73000 Services	28.4	40.8	45.8	45.8	47.4	47.4	0.0	0.0%
74000 Commodities	8.6	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,748.9	1,820.7	1,825.7	1,825.7	2,194.5	2,243.1	48.6	2.2%
Funding Sources:								
1002 Fed Rcpts	0.6	30.0	30.0	30.0	100.0	101.8	1.8	1.8%
1004 Gen Fund	237.9	201.1	206.1	206.1	244.2	246.4	2.2	0.9%
1007 I/A Rcpts	67.0	872.1	872.1	872.1	1,032.8	1,059.2	26.4	2.6%
1061 CIP Rcpts	1,443.4	717.5	717.5	717.5	717.5	732.1	14.6	2.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	103.6	3.6	3.6%
GF Totals	237.9	201.1	206.1	206.1	244.2	246.4	2.2	0.9%
Federal Totals	0.6	30.0	30.0	30.0	100.0	101.8	1.8	1.8%
Other Totals	1,510.4	1,589.6	1,589.6	1,589.6	1,850.3	1,894.9	44.6	2.4%
Positions:								
Permanent Full Time	21	21	21	26	27	27	0	0.0%
Permanent Part Time	3	3	3	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%