Component Detail

Department of Natural Resources

Component: Commissioner's Office (423)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,044.5	984.2	984.2	984.2	998.3	998.3	0.0	0.0%
72000 Travel	60.3	28.7	28.7	128.7	128.7	128.7	0.0	0.0%
73000 Services	49.3	33.8	128.8	128.8	33.8	33.8	0.0	0.0%
74000 Commodities	22.3	16.7	16.7	16.7	16.7	16.7	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	**1,176.4**	**1,063.4**	**1,158.4**	**1,258.4**	**1,177.5**	**1,177.5**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	1,055.4	965.7	1,060.7	1,160.7	1,078.2	1,078.2	0.0	0.0%
1007 I/A Rcpts	121.0	97.7	97.7	97.7	99.3	99.3	0.0	0.0%
GF Totals	**1,055.4**	**965.7**	**1,060.7**	**1,160.7**	**1,078.2**	**1,078.2**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**121.0**	**97.7**	**97.7**	**97.7**	**99.3**	**99.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	8	8	8	10	10	10	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,088.2	2,395.5	2,395.5	2,395.5	2,397.6	2,397.6	0.0	0.0%
72000 Travel	14.9	12.3	12.3	12.3	12.3	12.3	0.0	0.0%
73000 Services	317.5	102.6	102.6	102.6	102.6	102.6	0.0	0.0%
74000 Commodities	26.6	30.9	30.9	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	**2,447.2**	**2,541.3**	**2,541.3**	**2,541.3**	**2,543.4**	**2,543.4**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	1,302.6	1,429.7	1,429.7	1,429.7	1,430.9	1,430.9	0.0	0.0%
1007 I/A Rcpts	849.0	870.2	870.2	870.2	870.9	870.9	0.0	0.0%
1061 CIP Rcpts	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	236.6	241.4	241.4	241.4	241.6	241.6	0.0	0.0%
GF Totals	**1,302.6**	**1,429.7**	**1,429.7**	**1,429.7**	**1,430.9**	**1,430.9**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**1,144.6**	**1,111.6**	**1,111.6**	**1,111.6**	**1,112.5**	**1,112.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	29	29	29	29	28	28	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: Information Resource Management (427)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,827.5	2,966.3	2,966.3	2,966.3	3,913.1	3,723.1	-190.0	-4.9%
72000 Travel	7.0	6.0	6.0	6.0	13.5	8.5	-5.0	-37.0%
73000 Services	343.3	330.3	330.3	330.3	518.5	418.5	-100.0	-19.3%
74000 Commodities	77.7	109.4	109.4	109.4	117.9	112.9	-5.0	-4.2%
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	**3,255.5**	**3,412.0**	**3,412.0**	**3,412.0**	**4,563.0**	**4,263.0**	**-300.0**	**-6.6%**
Funding Sources:								
1002 Fed Rcpts	0.0	7.9	7.9	7.9	57.9	7.9	-50.0	-86.4%
1004 Gen Fund	2,004.0	2,045.3	2,045.3	2,045.3	2,374.8	2,374.8	0.0	0.0%
1007 I/A Rcpts	193.5	285.8	285.8	285.8	790.0	790.0	0.0	0.0%
1055 IA/OIL HAZ	26.7	27.8	27.8	27.8	27.8	27.8	0.0	0.0%
1061 CIP Rcpts	870.3	871.9	871.9	871.9	889.2	889.2	0.0	0.0%
1108 Stat Desig	4.4	13.9	13.9	13.9	13.9	13.9	0.0	0.0%
1153 State Land	156.6	159.4	159.4	159.4	159.4	159.4	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	250.0	0.0	-250.0	-100.0%
GF Totals	**2,004.0**	**2,045.3**	**2,045.3**	**2,045.3**	**2,374.8**	**2,374.8**	**0.0**	**0.0%**
Federal Totals	**0.0**	**7.9**	**7.9**	**7.9**	**57.9**	**7.9**	**-50.0**	**-86.4%**
Other Totals	**1,251.5**	**1,358.8**	**1,358.8**	**1,358.8**	**2,130.3**	**1,880.3**	**-250.0**	**-11.7%**
Positions:								
Permanent Full Time	30	30	30	30	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	4	4	4	5	5	0	0.0%

Component Detail

Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	10,166.3	11,652.2	11,652.2	11,652.2	11,721.5	11,721.5	0.0	0.0%
72000 Travel	435.3	273.0	273.1	273.1	273.0	273.0	0.0	0.0%
73000 Services	4,373.8	1,939.2	2,082.3	1,982.3	1,339.2	1,339.2	0.0	0.0%
74000 Commodities	206.2	339.0	339.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	50.0	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	**15,231.6**	**14,250.3**	**14,393.5**	**14,293.5**	**13,719.6**	**13,719.6**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	200.8	232.3	232.3	232.3	232.3	232.3	0.0	0.0%
1004 Gen Fund	10,775.6	9,268.6	9,411.8	9,311.8	8,717.4	8,717.4	0.0	0.0%
1005 GF/Prgm	62.7	63.5	63.5	63.5	63.8	63.8	0.0	0.0%
1007 I/A Rcpts	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	3,472.6	3,491.2	3,491.2	3,491.2	3,505.7	3,505.7	0.0	0.0%
1108 Stat Desig	0.0	450.0	450.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land	709.7	727.5	727.5	727.5	733.2	733.2	0.0	0.0%
GF Totals	**10,838.3**	**9,332.1**	**9,475.3**	**9,375.3**	**8,781.2**	**8,781.2**	**0.0**	**0.0%**
Federal Totals	**200.8**	**232.3**	**232.3**	**232.3**	**232.3**	**232.3**	**0.0**	**0.0%**
Other Totals	**4,192.5**	**4,685.9**	**4,685.9**	**4,685.9**	**4,706.1**	**4,706.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	98	98	98	95	94	94	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: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	561.2	896.9	896.9	951.9	958.0	958.0	0.0	0.0%
72000 Travel	27.0	100.3	100.3	70.3	70.3	70.3	0.0	0.0%
73000 Services	178.3	26.3	26.3	6.3	6.3	6.3	0.0	0.0%
74000 Commodities	9.8	13.5	13.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	0.0	1.0	1.0	1.0	1.0	1.0	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	**776.3**	**1,038.0**	**1,038.0**	**1,038.0**	**1,044.1**	**1,044.1**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	776.3	1,038.0	1,038.0	1,038.0	1,044.1	1,044.1	0.0	0.0%
GF Totals	**776.3**	**1,038.0**	**1,038.0**	**1,038.0**	**1,044.1**	**1,044.1**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	8	8	8	8	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: Pipeline Coordinator (1191)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,743.1	2,614.8	2,614.8	2,614.8	2,579.0	2,579.0	0.0	0.0%
72000 Travel	99.2	240.8	240.8	240.8	240.8	240.8	0.0	0.0%
73000 Services	1,531.9	4,643.1	4,643.1	4,643.1	4,683.1	4,683.1	0.0	0.0%
74000 Commodities	101.7	109.1	109.1	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	61.4	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	**3,537.3**	**7,607.8**	**7,607.8**	**7,607.8**	**7,612.0**	**7,612.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	48.9	276.7	276.7	276.7	276.7	276.7	0.0	0.0%
1005 GF/Prgm	314.7	462.9	462.9	462.9	463.3	463.3	0.0	0.0%
1007 I/A Rcpts	29.9	150.2	150.2	150.2	150.2	150.2	0.0	0.0%
1108 Stat Desig	3,143.8	6,718.0	6,718.0	6,718.0	6,721.8	6,721.8	0.0	0.0%
GF Totals	**314.7**	**462.9**	**462.9**	**462.9**	**463.3**	**463.3**	**0.0**	**0.0%**
Federal Totals	**48.9**	**276.7**	**276.7**	**276.7**	**276.7**	**276.7**	**0.0**	**0.0%**
Other Totals	**3,173.7**	**6,868.2**	**6,868.2**	**6,868.2**	**6,872.0**	**6,872.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	26	26	26	26	25	25	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: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	520.6	623.3	623.3	1,142.3	1,142.3	0.0	0.0%
72000 Travel	0.0	52.0	52.0	52.0	627.1	627.1	0.0	0.0%
73000 Services	0.0	3,278.4	6,137.5	6,137.5	3,007.2	3,007.2	0.0	0.0%
74000 Commodities	0.0	30.7	31.2	31.2	126.2	126.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**3,881.7**	**6,844.0**	**6,844.0**	**4,902.8**	**4,902.8**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	0.0	3,881.7	6,103.4	6,103.4	685.3	685.3	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	740.6	740.6	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	4,217.5	4,217.5	0.0	0.0%
GF Totals	**0.0**	**3,881.7**	**6,103.4**	**6,103.4**	**685.3**	**685.3**	**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**	**740.6**	**740.6**	**4,217.5**	**4,217.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	2	2	4	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: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,322.0	2,841.1	2,841.1	2,841.1	2,849.4	2,849.4	0.0	0.0%
72000 Travel	81.2	98.7	98.7	98.7	98.7	98.7	0.0	0.0%
73000 Services	762.6	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0%
74000 Commodities	14.2	41.2	41.2	41.2	41.2	41.2	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	**3,180.0**	**4,385.4**	**4,385.4**	**4,385.4**	**4,393.7**	**4,393.7**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	1,512.3	2,576.5	2,576.5	2,576.5	2,578.6	2,578.6	0.0	0.0%
1003 G/F Match	1,532.4	1,556.3	1,556.3	1,556.3	1,560.4	1,560.4	0.0	0.0%
1007 I/A Rcpts	44.1	88.8	88.8	88.8	88.8	88.8	0.0	0.0%
1061 CIP Rcpts	91.2	163.8	163.8	163.8	165.9	165.9	0.0	0.0%
GF Totals	**1,532.4**	**1,556.3**	**1,556.3**	**1,556.3**	**1,560.4**	**1,560.4**	**0.0**	**0.0%**
Federal Totals	**1,512.3**	**2,576.5**	**2,576.5**	**2,576.5**	**2,578.6**	**2,578.6**	**0.0**	**0.0%**
Other Totals	**135.3**	**252.6**	**252.6**	**252.6**	**254.7**	**254.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	33	33	33	33	33	33	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,034.7	1,458.9	1,458.9	1,458.9	1,411.8	1,446.8	35.0	2.5%
72000 Travel	35.7	64.0	64.0	64.0	64.0	69.0	5.0	7.8%
73000 Services	1,598.3	1,498.6	1,542.0	1,542.0	2,015.9	2,215.9	200.0	9.9%
74000 Commodities	10.1	10.4	10.4	10.4	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	**2,678.8**	**3,031.9**	**3,075.3**	**3,075.3**	**3,502.1**	**3,742.1**	**240.0**	**6.9%**
Funding Sources:								
1002 Fed Rcpts	101.6	312.0	312.0	312.0	248.2	248.2	0.0	0.0%
1004 Gen Fund	903.1	0.0	43.4	43.4	0.0	240.0	240.0	100.0%
1007 I/A Rcpts	57.3	120.3	120.3	120.3	120.9	120.9	0.0	0.0%
1055 IA/OIL HAZ	0.0	11.5	11.5	11.5	11.7	11.7	0.0	0.0%
1061 CIP Rcpts	84.6	36.8	36.8	36.8	37.3	37.3	0.0	0.0%
1108 Stat Desig	991.0	2,023.2	2,023.2	2,023.2	2,551.0	2,551.0	0.0	0.0%
1153 State Land	541.2	528.1	528.1	528.1	533.0	533.0	0.0	0.0%
GF Totals	**903.1**	**0.0**	**43.4**	**43.4**	**0.0**	**240.0**	**240.0**	**100.0%**
Federal Totals	**101.6**	**312.0**	**312.0**	**312.0**	**248.2**	**248.2**	**0.0**	**0.0%**
Other Totals	**1,674.1**	**2,719.9**	**2,719.9**	**2,719.9**	**3,253.9**	**3,253.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	13	13	13	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail

Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	8,528.0	9,002.5	9,002.5	8,934.4	9,127.3	9,127.3	0.0	0.0%
72000 Travel	239.0	219.5	219.5	219.5	247.5	247.5	0.0	0.0%
73000 Services	1,173.0	1,338.0	1,339.6	1,407.7	1,498.1	1,628.1	130.0	8.7%
74000 Commodities	156.0	194.6	194.6	194.6	202.4	202.4	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	**10,096.0**	**10,754.6**	**10,756.2**	**10,756.2**	**11,075.3**	**11,205.3**	**130.0**	**1.2%**
Funding Sources:								
1002 Fed Rcpts	619.1	946.3	946.3	946.3	946.9	946.9	0.0	0.0%
1003 G/F Match	199.5	228.1	228.1	228.1	228.2	228.2	0.0	0.0%
1004 Gen Fund	4,119.3	3,870.5	3,872.1	3,872.1	4,190.5	4,320.5	130.0	3.1%
1005 GF/Prgm	2,923.3	2,994.4	2,994.4	2,994.4	2,994.4	2,994.4	0.0	0.0%
1007 I/A Rcpts	184.8	382.8	382.8	382.8	382.8	382.8	0.0	0.0%
1055 IA/OIL HAZ	12.4	20.7	20.7	20.7	20.7	20.7	0.0	0.0%
1061 CIP Rcpts	398.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,212.4	1,661.7	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0%
1108 Stat Desig	94.5	234.3	234.3	234.3	234.3	234.3	0.0	0.0%
1154 Shore Fish	318.4	365.8	365.8	365.8	365.8	365.8	0.0	0.0%
1192 Mine Trust	14.1	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	**7,242.1**	**7,093.0**	**7,094.6**	**7,094.6**	**7,413.1**	**7,543.1**	**130.0**	**1.8%**
Federal Totals	**619.1**	**946.3**	**946.3**	**946.3**	**946.9**	**946.9**	**0.0**	**0.0%**
Other Totals	**2,234.8**	**2,715.3**	**2,715.3**	**2,715.3**	**2,715.3**	**2,715.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	110	110	110	110	112	112	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,730.9	3,656.5	3,656.5	3,656.5	3,733.5	3,847.1	113.6	3.0%
72000 Travel	26.1	174.0	174.0	174.0	177.0	177.0	0.0	0.0%
73000 Services	257.4	1,127.4	1,127.4	1,127.4	1,137.9	1,137.9	0.0	0.0%
74000 Commodities	21.9	54.3	54.3	54.3	56.8	56.8	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	**4,036.3**	**5,012.2**	**5,012.2**	**5,012.2**	**5,105.2**	**5,218.8**	**113.6**	**2.2%**
Funding Sources:								
1002 Fed Rcpts	0.0	67.5	67.5	67.5	67.5	67.5	0.0	0.0%
1007 I/A Rcpts	0.0	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
1061 CIP Rcpts	244.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	60.4	60.4	60.4	60.4	60.4	0.0	0.0%
1153 State Land	3,791.8	4,866.8	4,866.8	4,866.8	4,959.8	5,073.4	113.6	2.3%
GF Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Totals	**0.0**	**67.5**	**67.5**	**67.5**	**67.5**	**67.5**	**0.0**	**0.0%**
Other Totals	**4,036.3**	**4,944.7**	**4,944.7**	**4,944.7**	**5,037.7**	**5,151.3**	**113.6**	**2.3%**
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,714.0	2,252.0	2,252.0	2,252.0	2,298.3	2,298.3	0.0	0.0%
72000 Travel	1.9	9.2	9.2	9.2	14.2	14.2	0.0	0.0%
73000 Services	88.4	272.0	854.6	854.6	440.7	440.7	0.0	0.0%
74000 Commodities	11.9	50.1	50.1	50.1	55.1	55.1	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	**1,816.2**	**2,583.3**	**3,165.9**	**3,165.9**	**2,808.3**	**2,808.3**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	650.0	650.0	0.0	0.0%
1004 Gen Fund	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	1,665.5	0.0	0.0%
1007 I/A Rcpts	140.6	165.7	165.7	165.7	165.7	165.7	0.0	0.0%
1061 CIP Rcpts	408.7	752.1	752.1	752.1	327.1	327.1	0.0	0.0%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	0.0	0.0	0.0%
GF Totals	**1,266.9**	**1,665.5**	**1,665.5**	**1,665.5**	**1,665.5**	**1,665.5**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**650.0**	**650.0**	**0.0**	**0.0%**
Other Totals	**549.3**	**917.8**	**1,500.4**	**1,500.4**	**492.8**	**492.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	27	27	27	27	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,321.1	1,676.8	1,676.8	1,676.8	1,676.8	1,676.8	0.0	0.0%
72000 Travel	17.3	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
73000 Services	89.8	164.2	164.2	164.2	164.2	164.2	0.0	0.0%
74000 Commodities	30.6	31.3	31.3	31.3	31.3	31.3	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	**1,458.8**	**1,926.0**	**1,926.0**	**1,926.0**	**1,926.0**	**1,926.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.7	44.0	44.0	44.0	44.0	44.0	0.0	0.0%
1004 Gen Fund	970.3	1,163.8	1,163.8	1,163.8	1,163.8	1,163.8	0.0	0.0%
1005 GF/Prgm	89.8	93.0	93.0	93.0	93.0	93.0	0.0	0.0%
1007 I/A Rcpts	51.1	66.3	66.3	66.3	66.3	66.3	0.0	0.0%
1061 CIP Rcpts	65.0	134.2	134.2	134.2	134.2	134.2	0.0	0.0%
1108 Stat Desig	49.8	118.2	118.2	118.2	118.2	118.2	0.0	0.0%
1156 Rcpt Svcs	232.1	306.5	306.5	306.5	306.5	306.5	0.0	0.0%
GF Totals	**1,060.1**	**1,256.8**	**1,256.8**	**1,256.8**	**1,256.8**	**1,256.8**	**0.0**	**0.0%**
Federal Totals	**0.7**	**44.0**	**44.0**	**44.0**	**44.0**	**44.0**	**0.0**	**0.0%**
Other Totals	**398.0**	**625.2**	**625.2**	**625.2**	**625.2**	**625.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	17	17	17	17	17	17	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: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	362.8	361.4	361.4	361.4	362.7	362.7	0.0	0.0%
72000 Travel	19.1	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
73000 Services	34.8	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
74000 Commodities	15.8	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	**432.5**	**438.6**	**438.6**	**438.6**	**439.9**	**439.9**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	377.1	404.0	404.0	404.0	405.1	405.1	0.0	0.0%
1007 I/A Rcpts	55.4	34.6	34.6	34.6	34.8	34.8	0.0	0.0%
GF Totals	**377.1**	**404.0**	**404.0**	**404.0**	**405.1**	**405.1**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**55.4**	**34.6**	**34.6**	**34.6**	**34.8**	**34.8**	**0.0**	**0.0%**
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	4,626.4	4,682.3	4,682.3	4,682.3	4,559.7	4,559.7	0.0	0.0%
72000 Travel	244.9	199.5	199.5	199.5	190.5	190.5	0.0	0.0%
73000 Services	687.2	1,127.8	1,129.7	1,129.7	1,021.0	1,021.0	0.0	0.0%
74000 Commodities	100.9	327.1	327.1	327.1	317.6	317.6	0.0	0.0%
75000 Capital Outlay	13.9	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	**5,673.3**	**6,387.2**	**6,389.1**	**6,389.1**	**6,139.3**	**6,139.3**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	811.7	1,261.2	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0%
1004 Gen Fund	3,054.5	3,432.8	3,434.7	3,434.7	3,184.9	3,184.9	0.0	0.0%
1007 I/A Rcpts	446.9	476.5	476.5	476.5	476.5	476.5	0.0	0.0%
1061 CIP Rcpts	583.8	329.5	329.5	329.5	329.5	329.5	0.0	0.0%
1108 Stat Desig	18.1	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp	758.3	832.2	832.2	832.2	832.2	832.2	0.0	0.0%
GF Totals	**3,054.5**	**3,432.8**	**3,434.7**	**3,434.7**	**3,184.9**	**3,184.9**	**0.0**	**0.0%**
Federal Totals	**811.7**	**1,261.2**	**1,261.2**	**1,261.2**	**1,261.2**	**1,261.2**	**0.0**	**0.0%**
Other Totals	**1,807.1**	**1,693.2**	**1,693.2**	**1,693.2**	**1,693.2**	**1,693.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	46	46	46	45	45	45	0	0.0%
Permanent Part Time	5	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	221.6	460.5	460.5	460.5	660.5	660.5	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	29.6	29.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	20.4	20.4	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	**221.6**	**460.5**	**460.5**	**460.5**	**710.5**	**710.5**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
1061 CIP Rcpts	221.6	460.5	460.5	460.5	460.5	460.5	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**	**250.0**	**250.0**	**0.0**	**0.0%**
Other Totals	**221.6**	**460.5**	**460.5**	**460.5**	**460.5**	**460.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,696.6	4,143.2	4,143.2	4,143.2	4,321.4	4,321.4	0.0	0.0%
72000 Travel	121.2	174.5	174.5	174.5	200.5	200.5	0.0	0.0%
73000 Services	1,877.9	3,023.7	3,030.0	3,030.0	3,560.7	3,560.7	0.0	0.0%
74000 Commodities	247.4	283.4	283.4	283.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	18.6	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	**5,961.7**	**7,624.8**	**7,631.1**	**7,631.1**	**8,427.0**	**8,427.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	1,550.1	2,268.5	2,268.5	2,268.5	1,968.5	1,968.5	0.0	0.0%
1004 Gen Fund	3,834.7	4,288.3	4,294.6	4,294.6	4,588.5	4,588.5	0.0	0.0%
1005 GF/Prgm	6.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	123.1	264.9	264.9	264.9	1,066.9	1,066.9	0.0	0.0%
1061 CIP Rcpts	264.2	440.3	440.3	440.3	440.3	440.3	0.0	0.0%
1108 Stat Desig	183.3	352.8	352.8	352.8	352.8	352.8	0.0	0.0%
GF Totals	**3,841.0**	**4,298.3**	**4,304.6**	**4,304.6**	**4,598.5**	**4,598.5**	**0.0**	**0.0%**
Federal Totals	**1,550.1**	**2,268.5**	**2,268.5**	**2,268.5**	**1,968.5**	**1,968.5**	**0.0**	**0.0%**
Other Totals	**570.6**	**1,058.0**	**1,058.0**	**1,058.0**	**1,860.0**	**1,860.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	39	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,314.3	3,448.3	3,448.3	3,448.3	3,448.3	3,448.3	0.0	0.0%
72000 Travel	14.9	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
73000 Services	851.9	877.3	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	107.7	119.0	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**4,288.8**	**4,470.4**	**4,470.4**	**4,470.4**	**4,470.4**	**4,470.4**	**0.0**	**0.0%**
Funding Sources:								
1061 CIP Rcpts	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	4,183.5	4,470.4	4,470.4	4,470.4	4,470.4	4,470.4	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	**4,288.8**	**4,470.4**	**4,470.4**	**4,470.4**	**4,470.4**	**4,470.4**	**0.0**	**0.0%**
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,180.4	1,250.4	1,250.4	1,263.2	1,289.7	1,289.7	0.0	0.0%
72000 Travel	80.7	78.5	78.5	67.3	77.3	77.3	0.0	0.0%
73000 Services	381.6	616.8	617.2	615.6	692.3	692.3	0.0	0.0%
74000 Commodities	36.7	53.2	53.2	53.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	53.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,732.6**	**2,105.9**	**2,106.3**	**2,106.3**	**2,229.5**	**2,229.5**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	600.8	734.3	734.3	734.3	734.3	734.3	0.0	0.0%
1004 Gen Fund	778.2	842.6	843.0	843.0	966.2	966.2	0.0	0.0%
1005 GF/Prgm	0.8	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	15.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1153 State Land	324.8	507.5	507.5	507.5	507.5	507.5	0.0	0.0%
GF Totals	**779.0**	**844.1**	**844.5**	**844.5**	**967.7**	**967.7**	**0.0**	**0.0%**
Federal Totals	**600.8**	**734.3**	**734.3**	**734.3**	**734.3**	**734.3**	**0.0**	**0.0%**
Other Totals	**352.8**	**527.5**	**527.5**	**527.5**	**527.5**	**527.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	14	14	14	14	14	14	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,357.0	1,513.4	1,501.3	1,501.3	1,490.4	1,490.4	0.0	0.0%
72000 Travel	12.1	34.3	34.3	24.0	24.0	24.0	0.0	0.0%
73000 Services	262.0	393.3	397.8	297.8	304.2	304.2	0.0	0.0%
74000 Commodities	173.1	125.9	125.9	57.7	57.7	57.7	0.0	0.0%
75000 Capital Outlay	86.6	15.7	15.7	194.2	194.2	194.2	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	**1,890.8**	**2,082.6**	**2,075.0**	**2,075.0**	**2,070.5**	**2,070.5**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.0	368.3	366.6	366.6	366.6	366.6	0.0	0.0%
1004 Gen Fund	1,592.4	1,578.5	1,572.8	1,572.8	1,568.3	1,568.3	0.0	0.0%
1005 GF/Prgm	9.9	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
1007 I/A Rcpts	228.4	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1061 CIP Rcpts	42.5	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
1108 Stat Desig	17.6	22.4	22.2	22.2	22.2	22.2	0.0	0.0%
GF Totals	**1,602.3**	**1,593.0**	**1,587.3**	**1,587.3**	**1,582.8**	**1,582.8**	**0.0**	**0.0%**
Federal Totals	**0.0**	**368.3**	**366.6**	**366.6**	**366.6**	**366.6**	**0.0**	**0.0%**
Other Totals	**288.5**	**121.3**	**121.1**	**121.1**	**121.1**	**121.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	14	14	14	13	13	13	0	0.0%
Permanent Part Time	9	9	9	10	10	10	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	452.0	445.8	445.8	456.5	456.5	456.5	0.0	0.0%
72000 Travel	7.9	24.7	24.7	24.7	24.7	24.7	0.0	0.0%
73000 Services	399.9	494.6	1,094.6	1,094.6	494.6	494.6	0.0	0.0%
74000 Commodities	671.6	1,514.9	1,514.9	1,504.2	1,504.2	1,504.2	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	**1,531.4**	**2,480.0**	**3,080.0**	**3,080.0**	**2,480.0**	**2,480.0**	**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	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	2,480.0	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	**1,531.4**	**2,480.0**	**2,480.0**	**2,480.0**	**2,480.0**	**2,480.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	6	6	6	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: Conservation and Development Board (2633)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	71.1	71.1	71.1	0.0	0.0	0.0	0.0%
72000 Travel	13.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	53.2	28.7	28.7	28.7	99.8	99.8	0.0	0.0%
74000 Commodities	0.2	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	**66.4**	**116.0**	**116.0**	**116.0**	**116.0**	**116.0**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	66.4	116.0	116.0	116.0	116.0	116.0	0.0	0.0%
GF Totals	**66.4**	**116.0**	**116.0**	**116.0**	**116.0**	**116.0**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	1	1	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Natural Resources

Component: Public Services Office (2441)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	424.9	438.2	438.2	438.2	438.2	438.2	0.0	0.0%
72000 Travel	2.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	23.2	26.4	26.4	26.4	26.4	26.4	0.0	0.0%
74000 Commodities	8.7	26.2	26.2	26.2	26.2	26.2	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	**459.0**	**495.8**	**495.8**	**495.8**	**495.8**	**495.8**	**0.0**	**0.0%**
Funding Sources:								
1005 GF/Prgm	10.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	418.0	436.9	436.9	436.9	436.9	436.9	0.0	0.0%
1153 State Land	30.1	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
GF Totals	**10.9**	**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	**448.1**	**475.8**	**475.8**	**475.8**	**475.8**	**475.8**	**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: Trustee Council Projects (1199)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	69.9	35.4	35.4	35.4	50.5	50.5	0.0	0.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	101.6	381.5	381.5	381.5	381.5	381.5	0.0	0.0%
74000 Commodities	2.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**177.7**	**426.9**	**426.9**	**426.9**	**442.0**	**442.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	2.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1018 EVOSS	173.4	416.9	416.9	416.9	432.0	432.0	0.0	0.0%
1061 CIP Rcpts	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Totals	**2.3**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other Totals	**175.4**	**416.9**	**416.9**	**416.9**	**432.0**	**432.0**	**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: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	655.7	756.8	756.8	756.8	0.0	0.0	0.0	0.0%
72000 Travel	4.1	2.5	2.5	2.5	0.0	0.0	0.0	0.0%
73000 Services	896.4	943.2	943.2	943.2	855.0	855.0	0.0	0.0%
74000 Commodities	15.4	3.5	3.5	3.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,571.6**	**1,706.0**	**1,706.0**	**1,706.0**	**855.0**	**855.0**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	1,226.8	1,236.0	1,236.0	1,236.0	906.5	906.5	0.0	0.0%
1007 I/A Rcpts	344.8	452.6	452.6	452.6	-51.6	-51.6	0.0	0.0%
1061 CIP Rcpts	0.0	17.4	17.4	17.4	0.1	0.1	0.0	0.0%
GF Totals	**1,226.8**	**1,236.0**	**1,236.0**	**1,236.0**	**906.5**	**906.5**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**344.8**	**470.0**	**470.0**	**470.0**	**-51.5**	**-51.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	8	8	8	8	0	0	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: Human Resources Chargeback (2734)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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	741.8	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	**741.8**	**929.5**	**929.5**	**929.5**	**929.5**	**929.5**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	551.8	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	**551.8**	**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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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	2,561.6	2,792.5	2,797.7	2,797.7	2,792.5	2,792.5	0.0	0.0%
74000 Commodities	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.0	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	**2,642.6**	**2,792.5**	**2,797.7**	**2,797.7**	**2,792.5**	**2,792.5**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	2,642.6	2,792.5	2,797.7	2,797.7	2,792.5	2,792.5	0.0	0.0%
GF Totals	**2,642.6**	**2,792.5**	**2,797.7**	**2,797.7**	**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**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 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: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,525.9	1,160.2	1,160.2	1,710.2	1,723.0	1,723.0	0.0	0.0%
72000 Travel	137.8	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
73000 Services	546.0	1,005.2	1,005.2	455.2	533.2	533.2	0.0	0.0%
74000 Commodities	34.2	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
75000 Capital Outlay	375.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,619.7**	**2,273.4**	**2,273.4**	**2,273.4**	**2,364.2**	**2,364.2**	**0.0**	**0.0%**
Funding Sources:								
1007 I/A Rcpts	739.7	0.0	0.0	0.0	4.2	4.2	0.0	0.0%
1061 CIP Rcpts	404.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	1,475.4	2,273.4	2,273.4	2,273.4	2,360.0	2,360.0	0.0	0.0%
GF Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**2,619.7**	**2,273.4**	**2,273.4**	**2,273.4**	**2,364.2**	**2,364.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	12	10	10	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	5	5	5	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	112.4	182.4	182.4	182.4	184.5	184.5	0.0	0.0%
72000 Travel	24.0	34.0	34.0	34.0	34.0	34.0	0.0	0.0%
73000 Services	9.2	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
74000 Commodities	5.3	4.0	4.0	4.0	4.0	4.0	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	**150.9**	**252.8**	**252.8**	**252.8**	**254.9**	**254.9**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	150.9	252.8	252.8	252.8	254.9	254.9	0.0	0.0%
GF Totals	**150.9**	**252.8**	**252.8**	**252.8**	**254.9**	**254.9**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	1	1	1	1	1	0	0.0%
Permanent Part Time	0	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: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: State Public Domain and Public Access (549)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	128.2	121.8	121.8	121.8	131.8	131.8	0.0	0.0%
72000 Travel	13.6	16.7	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	221.2	202.5	202.5	202.5	1,192.5	1,192.5	0.0	0.0%
74000 Commodities	17.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	18.0	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	**398.0**	**348.0**	**348.0**	**348.0**	**1,348.0**	**1,348.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund	328.0	272.3	272.3	272.3	272.3	272.3	0.0	0.0%
1007 I/A Rcpts	70.0	75.7	75.7	75.7	75.7	75.7	0.0	0.0%
GF Totals	**328.0**	**272.3**	**272.3**	**272.3**	**272.3**	**272.3**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**1,000.0**	**1,000.0**	**0.0**	**0.0%**
Other Totals	**70.0**	**75.7**	**75.7**	**75.7**	**75.7**	**75.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	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: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	8,483.7	8,541.8	8,512.3	8,512.3	8,812.3	8,812.3	0.0	0.0%
72000 Travel	266.8	225.3	225.3	225.3	260.3	260.3	0.0	0.0%
73000 Services	6,293.6	6,751.2	6,772.2	6,772.2	6,771.2	6,771.2	0.0	0.0%
74000 Commodities	699.4	510.0	510.0	510.0	605.0	605.0	0.0	0.0%
75000 Capital Outlay	549.5	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	**16,293.0**	**16,717.5**	**16,709.0**	**16,709.0**	**17,138.0**	**17,138.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	191.1	886.8	886.1	886.1	1,336.1	1,336.1	0.0	0.0%
1004 Gen Fund	14,791.3	15,149.2	15,141.4	15,141.4	15,120.4	15,120.4	0.0	0.0%
1007 I/A Rcpts	263.4	274.4	274.4	274.4	274.4	274.4	0.0	0.0%
1061 CIP Rcpts	1,047.2	407.1	407.1	407.1	407.1	407.1	0.0	0.0%
GF Totals	**14,791.3**	**15,149.2**	**15,141.4**	**15,141.4**	**15,120.4**	**15,120.4**	**0.0**	**0.0%**
Federal Totals	**191.1**	**886.8**	**886.1**	**886.1**	**1,336.1**	**1,336.1**	**0.0**	**0.0%**
Other Totals	**1,310.6**	**681.5**	**681.5**	**681.5**	**681.5**	**681.5**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	32	32	32	33	33	33	0	0.0%
Permanent Part Time	181	181	181	181	181	181	0	0.0%
Non Permanent	0	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	12,488.9	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,003.8	150.8	150.8	150.8	150.8	150.8	0.0	0.0%
73000 Services	13,290.5	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	2,694.3	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	4.9	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	**29,482.4**	**13,672.9**	**13,672.9**	**13,672.9**	**13,672.9**	**13,672.9**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	12,152.9	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	17,017.2	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
1007 I/A Rcpts	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	170.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
GF Totals	**17,017.2**	**6,712.5**	**6,712.5**	**6,712.5**	**6,712.5**	**6,712.5**	**0.0**	**0.0%**
Federal Totals	**12,152.9**	**5,460.4**	**5,460.4**	**5,460.4**	**5,460.4**	**5,460.4**	**0.0**	**0.0%**
Other Totals	**312.3**	**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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,486.6	1,420.6	1,420.6	1,420.6	1,738.6	1,738.6	0.0	0.0%
72000 Travel	29.4	89.4	89.4	89.4	129.4	129.4	0.0	0.0%
73000 Services	59.7	290.4	290.4	290.4	300.4	300.4	0.0	0.0%
74000 Commodities	8.0	45.8	45.8	45.8	55.8	55.8	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	**1,583.7**	**1,846.2**	**1,846.2**	**1,846.2**	**2,224.2**	**2,224.2**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	47.1	479.8	479.8	479.8	479.8	479.8	0.0	0.0%
1003 G/F Match	369.9	376.4	376.4	376.4	376.4	376.4	0.0	0.0%
1005 GF/Prgm	3.0	15.4	15.4	15.4	15.4	15.4	0.0	0.0%
1007 I/A Rcpts	97.6	324.4	324.4	324.4	702.4	702.4	0.0	0.0%
1055 IA/OIL HAZ	10.8	11.3	11.3	11.3	11.3	11.3	0.0	0.0%
1061 CIP Rcpts	1,055.3	638.9	638.9	638.9	638.9	638.9	0.0	0.0%
GF Totals	**372.9**	**391.8**	**391.8**	**391.8**	**391.8**	**391.8**	**0.0**	**0.0%**
Federal Totals	**47.1**	**479.8**	**479.8**	**479.8**	**479.8**	**479.8**	**0.0**	**0.0%**
Other Totals	**1,163.7**	**974.6**	**974.6**	**974.6**	**1,352.6**	**1,352.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	14	14	14	14	16	16	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	6,091.3	6,353.6	6,342.4	6,342.4	6,344.4	6,344.4	0.0	0.0%
72000 Travel	251.3	236.0	236.0	236.0	236.0	236.0	0.0	0.0%
73000 Services	1,554.6	1,593.4	1,623.4	1,623.4	1,636.3	1,636.3	0.0	0.0%
74000 Commodities	443.6	429.7	429.7	429.7	429.7	429.7	0.0	0.0%
75000 Capital Outlay	35.3	28.9	28.9	28.9	28.9	28.9	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	**8,391.1**	**8,656.6**	**8,675.4**	**8,675.4**	**8,690.3**	**8,690.3**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	26.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
1004 Gen Fund	2,228.6	2,569.4	2,591.5	2,591.5	2,566.4	2,566.4	0.0	0.0%
1007 I/A Rcpts	629.5	569.8	568.9	568.9	568.9	568.9	0.0	0.0%
1061 CIP Rcpts	321.3	205.7	202.5	202.5	202.5	202.5	0.0	0.0%
1108 Stat Desig	128.4	152.6	152.6	152.6	192.6	192.6	0.0	0.0%
1156 Rcpt Svcs	2,269.4	2,320.9	2,323.8	2,323.8	2,323.8	2,323.8	0.0	0.0%
1200 VehRntlTax	2,787.9	2,815.8	2,813.7	2,813.7	2,813.7	2,813.7	0.0	0.0%
GF Totals	**5,016.5**	**5,385.2**	**5,405.2**	**5,405.2**	**5,380.1**	**5,380.1**	**0.0**	**0.0%**
Federal Totals	**26.0**	**22.4**	**22.4**	**22.4**	**22.4**	**22.4**	**0.0**	**0.0%**
Other Totals	**3,348.6**	**3,249.0**	**3,247.8**	**3,247.8**	**3,287.8**	**3,287.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	50	52	52	52	53	53	0	0.0%
Permanent Part Time	33	34	34	34	34	34	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,432.5	2,680.1	2,680.1	2,705.1	2,497.8	2,497.8	0.0	0.0%
72000 Travel	32.0	3.9	3.9	3.9	87.9	87.9	0.0	0.0%
73000 Services	42.6	47.4	47.4	22.4	516.1	516.1	0.0	0.0%
74000 Commodities	16.7	1.6	1.6	1.6	54.9	54.9	0.0	0.0%
75000 Capital Outlay	1,096.4	0.0	0.0	0.0	489.0	489.0	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	**3,620.2**	**2,733.0**	**2,733.0**	**2,733.0**	**3,645.7**	**3,645.7**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	40.4	101.8	101.8	101.8	1,351.8	1,351.8	0.0	0.0%
1004 Gen Fund	221.7	243.0	243.0	243.0	243.0	243.0	0.0	0.0%
1007 I/A Rcpts	1,244.9	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1061 CIP Rcpts	2,069.3	1,784.6	1,784.6	1,784.6	1,247.3	1,247.3	0.0	0.0%
1108 Stat Desig	43.9	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
1200 VehRntlTax	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
GF Totals	**221.7**	**243.0**	**243.0**	**243.0**	**443.0**	**443.0**	**0.0**	**0.0%**
Federal Totals	**40.4**	**101.8**	**101.8**	**101.8**	**1,351.8**	**1,351.8**	**0.0**	**0.0%**
Other Totals	**3,358.1**	**2,388.2**	**2,388.2**	**2,388.2**	**1,850.9**	**1,850.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	33	33	33	33	30	30	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%