

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,047.4	1,047.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	123.2	123.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	33.8	33.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,221.1	1,221.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	1,117.0	1,117.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	104.1	104.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	1,117.0	1,117.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	104.1	104.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Coordinator's Office (2947)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,430.4	1,430.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	255.1	255.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,459.6	1,459.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	40.7	40.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	3,185.8	3,185.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	3,185.8	3,185.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	3,185.8	3,185.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	2,741.8	2,741.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	240.2	240.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	4,698.1	4,698.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	109.1	109.1	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	7,789.2	7,789.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	276.7	276.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	478.9	478.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	153.9	153.9	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	6,879.7	6,879.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	478.9	478.9	0.0	0.0%
Other	0.0	0.0	0.0	7,033.6	7,033.6	0.0	0.0%
Federal	0.0	0.0	0.0	276.7	276.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,532.1	1,532.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	68.3	68.3	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,603.1	2,603.1	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	4,223.9	4,223.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	254.9	254.9	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	241.1	241.1	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	126.2	126.2	0.0	0.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	12.2	12.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	37.3	37.3	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	2,991.5	2,991.5	0.0	0.0%
1153 State Land	0.0	0.0	0.0	560.7	560.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	241.1	241.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	560.7	560.7	0.0	0.0%
Other	0.0	0.0	0.0	3,167.2	3,167.2	0.0	0.0%
Federal	0.0	0.0	0.0	254.9	254.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	2,565.4	2,565.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	11.4	11.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	142.6	142.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,750.3	2,750.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	1,587.7	1,587.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	900.3	900.3	0.0	0.0%
1153 State Land	0.0	0.0	0.0	262.3	262.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	1,587.7	1,587.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	262.3	262.3	0.0	0.0%
Other	0.0	0.0	0.0	900.3	900.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	3,974.0	3,974.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	8.2	8.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	366.9	366.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	112.9	112.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	4,462.0	4,462.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	2,652.7	2,652.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	621.8	621.8	0.0	0.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	29.4	29.4	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	949.1	949.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	5.1	5.1	0.0	0.0%
1153 State Land	0.0	0.0	0.0	203.9	203.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	2,652.7	2,652.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	203.9	203.9	0.0	0.0%
Other	0.0	0.0	0.0	1,605.4	1,605.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	8	8	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Chargebacks (2998)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,836.1	1,836.1	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,836.1	1,836.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	1,458.3	1,458.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	377.7	377.7	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	1,458.3	1,458.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	377.8	377.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities (2999)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	3,102.0	3,102.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	2,802.0	2,802.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	2,802.0	2,802.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	199.8	199.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	31.6	31.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	27.9	27.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	263.3	263.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	263.3	263.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	263.3	263.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	3,880.4	3,880.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	14.4	14.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	877.3	877.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	4,901.1	4,901.1	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm	0.0	0.0	0.0	4,789.1	4,789.1	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	112.0	112.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	4,789.1	4,789.1	0.0	0.0%
Other	0.0	0.0	0.0	112.0	112.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	48	48	0	0.0%
Permanent Part Time	0	0	0	6	6	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation & Development Board (2633)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	13.7	13.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	99.8	99.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	114.7	114.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	114.7	114.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	114.7	114.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	54.9	54.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	379.6	379.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	444.5	444.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1018 EVOSS	0.0	0.0	0.0	434.5	434.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	434.5	434.5	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Information Center (2441)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	482.1	482.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	26.4	26.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	539.7	539.7	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	444.9	444.9	0.0	0.0%
1153 State Land	0.0	0.0	0.0	74.8	74.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	94.8	94.8	0.0	0.0%
Other	0.0	0.0	0.0	444.9	444.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	2,429.0	2,429.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	91.0	91.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	719.2	719.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	40.2	40.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	3,279.4	3,279.4	0.0	0.0%
<u>Funding Sources:</u>							
1092 MHTAAR	0.0	0.0	0.0	3,279.4	3,279.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	3,279.4	3,279.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	5	5	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	12,207.9	12,207.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	243.1	243.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,689.2	2,689.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	15,526.1	15,526.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	234.8	234.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	10,031.1	10,031.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	70.5	70.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	0.0	3,709.9	3,709.9	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	450.0	450.0	0.0	0.0%
1153 State Land	0.0	0.0	0.0	762.6	762.6	0.0	0.0%
1217 NGF Earn	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	10,031.1	10,031.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	833.1	833.1	0.0	0.0%
Other	0.0	0.0	0.0	4,427.1	4,427.1	0.0	0.0%
Federal	0.0	0.0	0.0	234.8	234.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	4	4	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Oil and Gas (601)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	25.6	25.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	48.3	48.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	8.5	8.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,098.4	1,098.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	1,098.4	1,098.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	1,098.4	1,098.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mining, Land & Water (3002)

RDU: Land and Water Resources (602)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	20,360.3	20,360.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	577.7	577.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	4,017.5	4,017.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	524.6	524.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	25,480.1	25,480.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	815.4	815.4	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	290.4	290.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	12,388.9	12,388.9	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	3,469.9	3,469.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	351.6	351.6	0.0	0.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	21.3	21.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	418.1	418.1	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	0.0	1,750.7	1,750.7	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	275.3	275.3	0.0	0.0%
1153 State Land	0.0	0.0	0.0	5,323.5	5,323.5	0.0	0.0%
1154 Shore Fish	0.0	0.0	0.0	325.0	325.0	0.0	0.0%
1192 Mine Trust	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	12,679.3	12,679.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	9,118.4	9,118.4	0.0	0.0%
Other	0.0	0.0	0.0	2,867.0	2,867.0	0.0	0.0%
Federal	0.0	0.0	0.0	815.4	815.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	5,096.3	5,096.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	215.4	215.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,167.6	1,167.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	320.6	320.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	6,850.4	6,850.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	1,287.2	1,287.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	3,801.0	3,801.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	484.3	484.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	346.5	346.5	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp	0.0	0.0	0.0	876.4	876.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	3,801.0	3,801.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	876.4	876.4	0.0	0.0%
Other	0.0	0.0	0.0	885.8	885.8	0.0	0.0%
Federal	0.0	0.0	0.0	1,287.2	1,287.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	45	45	0	0.0%
Permanent Part Time	0	0	0	5	5	0	0.0%
Non Permanent	0	0	0	13	13	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

RDU: Land and Water Resources (602)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	4,877.4	4,877.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	194.4	194.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	3,572.8	3,572.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	344.4	344.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	8,989.0	8,989.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	2,304.1	2,304.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	4,468.3	4,468.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	1,185.4	1,185.4	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	667.5	667.5	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	353.7	353.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	4,468.3	4,468.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
Other	0.0	0.0	0.0	2,206.6	2,206.6	0.0	0.0%
Federal	0.0	0.0	0.0	2,304.1	2,304.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	8	8	0	0.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Land and Water Resources (602)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	3,260.0	3,260.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	251.6	251.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	3,144.4	3,144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	59.8	59.8	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	6,715.8	6,715.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	4,039.0	4,039.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	1,672.6	1,672.6	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	664.1	664.1	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	95.5	95.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	244.6	244.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	2,336.7	2,336.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	340.1	340.1	0.0	0.0%
Federal	0.0	0.0	0.0	4,039.0	4,039.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agriculture (603)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,600.8	1,600.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	102.2	102.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	630.8	630.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,504.0	2,504.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	753.1	753.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	1,203.2	1,203.2	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1153 State Land	0.0	0.0	0.0	526.2	526.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	1,203.2	1,203.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	527.7	527.7	0.0	0.0%
Other	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
Federal	0.0	0.0	0.0	753.1	753.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	15	15	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,753.0	1,753.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	36.1	36.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	325.6	325.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	82.7	82.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,391.6	2,391.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	370.0	370.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	1,735.9	1,735.9	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	16.2	16.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	65.2	65.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	179.5	179.5	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	24.8	24.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	1,735.9	1,735.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	16.2	16.2	0.0	0.0%
Other	0.0	0.0	0.0	269.5	269.5	0.0	0.0%
Federal	0.0	0.0	0.0	370.0	370.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	12	12	0	0.0%
Permanent Part Time	0	0	0	11	11	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	504.7	504.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	24.0	24.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	494.6	494.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	1,489.0	1,489.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,512.3	2,512.3	0.0	0.0%
<u>Funding Sources:</u>							
1021 Agric Loan	0.0	0.0	0.0	2,512.3	2,512.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	2,512.3	2,512.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	9,634.4	9,634.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	309.6	309.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,157.0	2,157.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	484.6	484.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	13,118.5	13,118.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	1,411.2	1,411.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	3,132.3	3,132.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	2,466.3	2,466.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	1,131.4	1,131.4	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	1,588.3	1,588.3	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	307.5	307.5	0.0	0.0%
1200 VehRntlTax	0.0	0.0	0.0	2,881.5	2,881.5	0.0	0.0%
1216 Boat Rcpts	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	3,132.3	3,132.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	5,347.8	5,347.8	0.0	0.0%
Other	0.0	0.0	0.0	3,227.2	3,227.2	0.0	0.0%
Federal	0.0	0.0	0.0	1,411.2	1,411.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	83	83	0	0.0%
Permanent Part Time	0	0	0	34	34	0	0.0%
Non Permanent	0	0	0	48	48	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,861.3	1,861.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	147.5	147.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	320.4	320.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	72.3	72.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,401.5	2,401.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	1,160.6	1,160.6	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	450.2	450.2	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	15.7	15.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	742.7	742.7	0.0	0.0%
1055 IA/OIL HAZ	0.0	0.0	0.0	12.0	12.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	20.3	20.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	450.2	450.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	15.7	15.7	0.0	0.0%
Other	0.0	0.0	0.0	775.0	775.0	0.0	0.0%
Federal	0.0	0.0	0.0	1,160.6	1,160.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	16	16	0	0.0%
Permanent Part Time	0	0	0	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,155.5	47.4	9,609.8	10,283.0	10,283.0	0.0	0.0%
72000 Travel	236.8	0.0	306.8	306.8	306.8	0.0	0.0%
73000 Services	6,811.2	0.0	6,902.2	6,950.8	6,950.8	0.0	0.0%
74000 Commodities	605.0	0.0	675.0	695.4	695.4	0.0	0.0%
75000 Capital Outlay	689.2	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,497.7	47.4	18,183.0	18,925.2	18,925.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,359.3	1.3	1,360.6	1,623.3	1,623.3	0.0	0.0%
1004 Gen Fund	15,445.9	41.7	16,109.1	16,128.1	16,128.1	0.0	0.0%
1007 I/A Rcpts	278.1	1.2	286.8	286.8	286.8	0.0	0.0%
1061 CIP Rcpts	414.4	3.2	426.5	887.0	887.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,445.9	41.7	16,109.1	16,128.1	16,128.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	692.5	4.4	713.3	1,173.8	1,173.8	0.0	0.0%
Federal	1,359.3	1.3	1,360.6	1,623.3	1,623.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	0	33	33	33	0	0.0%
Permanent Part Time	181	0	181	186	186	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,152.3	1,575.7	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	101.6	264.2	101.6	101.6	101.6	0.0	0.0%
73000 Services	8,464.8	7,224.7	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	1,905.0	830.1	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,623.7	9,894.7	13,623.7	13,623.7	13,623.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,460.4	0.0	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	6,663.3	9,894.7	6,663.3	6,663.3	6,663.3	0.0	0.0%
1108 Stat Desig	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,663.3	9,894.7	6,663.3	6,663.3	6,663.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Federal	5,460.4	0.0	5,460.4	5,460.4	5,460.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,746.2	25.5	1,861.3	0.0	0.0	0.0	0.0%
72000 Travel	142.5	0.0	147.5	0.0	0.0	0.0	0.0%
73000 Services	300.4	0.0	320.4	0.0	0.0	0.0	0.0%
74000 Commodities	67.6	0.0	72.3	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,256.7	25.5	2,401.5	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	486.2	5.0	1,160.6	0.0	0.0	0.0	0.0%
1003 G/F Match	382.5	4.6	450.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	15.5	0.0	15.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	712.2	8.6	742.7	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	11.4	0.2	12.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	648.9	7.1	20.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	382.5	4.6	450.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	15.5	0.0	15.7	0.0	0.0	0.0	0.0%
Other	1,372.5	15.9	775.0	0.0	0.0	0.0	0.0%
Federal	486.2	5.0	1,160.6	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	0	16	0	0	0	0.0%
Permanent Part Time	4	0	4	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,576.5	11.7	6,884.2	0.0	0.0	0.0	0.0%
72000 Travel	221.9	0.0	221.9	0.0	0.0	0.0	0.0%
73000 Services	1,687.9	0.0	1,640.4	0.0	0.0	0.0	0.0%
74000 Commodities	429.7	0.0	429.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	28.9	0.0	28.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15.0	0.0	15.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,959.9	11.7	9,220.1	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22.9	0.2	24.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,777.2	7.8	2,845.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm	2,378.1	3.7	2,466.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	572.9	0.0	594.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	202.5	0.0	211.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	192.6	0.0	196.7	0.0	0.0	0.0	0.0%
1200 VehRntlTax	2,813.7	0.0	2,881.5	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,777.2	7.8	2,845.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,191.8	3.7	5,347.8	0.0	0.0	0.0	0.0%
Other	968.0	0.0	1,002.6	0.0	0.0	0.0	0.0%
Federal	22.9	0.2	24.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	53	0	53	0	0	0	0.0%
Permanent Part Time	34	0	34	0	0	0	0.0%
Non Permanent	48	0	48	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,565.0	22.5	2,750.2	0.0	0.0	0.0	0.0%
72000 Travel	87.7	0.0	87.7	0.0	0.0	0.0	0.0%
73000 Services	516.1	0.0	492.1	0.0	0.0	0.0	0.0%
74000 Commodities	54.9	0.0	54.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	489.0	0.0	489.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,712.7	22.5	3,873.9	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,364.7	3.7	1,387.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	249.0	2.8	262.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	514.9	2.6	536.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,277.4	13.0	1,377.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	106.7	0.4	110.8	0.0	0.0	0.0	0.0%
1216 Boat Rcpts	200.0	0.0	200.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	249.0	2.8	262.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,099.0	16.0	2,224.6	0.0	0.0	0.0	0.0%
Federal	1,364.7	3.7	1,387.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	30	0	30	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,014.7	0.0	1,047.4	0.0	0.0	0.0	0.0%
72000 Travel	123.2	0.0	123.2	0.0	0.0	0.0	0.0%
73000 Services	33.8	0.0	33.8	0.0	0.0	0.0	0.0%
74000 Commodities	16.7	0.0	16.7	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,188.4	0.0	1,221.1	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,087.6	0.0	1,117.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	100.8	0.0	104.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,087.6	0.0	1,117.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	100.8	0.0	104.1	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	9	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management & Development (435)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,823.0	11.6	5,096.3	0.0	0.0	0.0	0.0%
72000 Travel	180.9	0.0	215.4	0.0	0.0	0.0	0.0%
73000 Services	976.9	0.0	1,165.9	0.0	0.0	0.0	0.0%
74000 Commodities	322.6	0.0	320.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.5	0.0	50.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,353.9	11.6	6,848.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,283.5	3.7	1,287.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,346.0	3.1	3,799.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	482.1	1.2	484.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	336.2	1.5	346.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	55.0	0.0	55.0	0.0	0.0	0.0	0.0%
1155 Timber Rcp	851.1	2.1	876.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,346.0	3.1	3,799.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	851.1	2.1	876.4	0.0	0.0	0.0	0.0%
Other	873.3	2.7	885.8	0.0	0.0	0.0	0.0%
Federal	1,283.5	3.7	1,287.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	45	0	45	0	0	0	0.0%
Permanent Part Time	5	0	5	0	0	0	0.0%
Non Permanent	13	0	13	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological & Geophysical Surveys (1031)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,414.3	38.7	4,877.4	0.0	0.0	0.0	0.0%
72000 Travel	194.4	0.0	194.4	0.0	0.0	0.0	0.0%
73000 Services	3,572.8	0.0	3,567.0	0.0	0.0	0.0	0.0%
74000 Commodities	344.4	0.0	344.4	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,525.9	38.7	8,983.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,283.3	6.3	2,304.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	4,360.5	27.5	4,462.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	10.0	0.0	10.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,069.8	1.1	1,185.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	449.0	3.8	667.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	353.3	0.0	353.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,360.5	27.5	4,462.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	10.0	0.0	10.0	0.0	0.0	0.0	0.0%
Other	1,872.1	4.9	2,206.6	0.0	0.0	0.0	0.0%
Federal	2,283.3	6.3	2,304.1	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	0	40	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	0	8	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Coordinator's Office (2947)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,245.5	-285.5	1,430.4	0.0	0.0	0.0	0.0%
72000 Travel	621.9	0.0	350.6	0.0	0.0	0.0	0.0%
73000 Services	5,612.3	0.0	1,646.1	0.0	0.0	0.0	0.0%
74000 Commodities	126.7	0.0	136.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,606.4	-285.5	3,563.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	6,874.0	-285.5	3,563.3	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	732.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,874.0	-285.5	3,563.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	732.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	9	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,637.8	9.3	2,741.8	0.0	0.0	0.0	0.0%
72000 Travel	240.2	0.0	240.2	0.0	0.0	0.0	0.0%
73000 Services	4,698.1	0.0	4,698.1	0.0	0.0	0.0	0.0%
74000 Commodities	109.1	0.0	109.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,685.2	9.3	7,789.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	276.7	0.0	276.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm	470.1	0.9	478.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	151.5	0.2	153.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	6,786.9	8.2	6,879.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	470.1	0.9	478.9	0.0	0.0	0.0	0.0%
Other	6,938.4	8.4	7,033.6	0.0	0.0	0.0	0.0%
Federal	276.7	0.0	276.7	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	25	0	25	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	6	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,938.9	7.3	3,150.2	0.0	0.0	0.0	0.0%
72000 Travel	95.9	0.0	95.9	0.0	0.0	0.0	0.0%
73000 Services	1,404.4	0.0	1,404.4	0.0	0.0	0.0	0.0%
74000 Commodities	41.2	0.0	41.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,480.4	7.3	4,691.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,620.1	0.0	2,679.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,599.2	6.4	1,672.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	91.4	0.3	95.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	169.7	0.6	244.6	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,599.2	6.4	1,672.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	261.1	0.9	340.1	0.0	0.0	0.0	0.0%
Federal	2,620.1	0.0	2,679.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	0	33	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	11,809.7	10.9	12,207.9	0.0	0.0	0.0	0.0%
72000 Travel	243.1	0.0	243.1	0.0	0.0	0.0	0.0%
73000 Services	1,721.8	0.0	2,689.2	0.0	0.0	0.0	0.0%
74000 Commodities	339.0	0.0	339.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	46.9	0.0	46.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,160.5	10.9	15,526.1	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	234.1	0.7	234.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	8,669.3	8.6	10,031.1	0.0	0.0	0.0	0.0%
1005 GF/Prgm	68.6	0.0	70.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	17.2	0.0	17.2	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	3,594.7	1.7	3,709.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	450.0	0.0	450.0	0.0	0.0	0.0	0.0%
1153 State Land	744.0	-0.1	762.6	0.0	0.0	0.0	0.0%
1217 NGF Earn	382.6	0.0	250.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,669.3	8.6	10,031.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	812.6	-0.1	833.1	0.0	0.0	0.0	0.0%
Other	4,444.5	1.7	4,427.1	0.0	0.0	0.0	0.0%
Federal	234.1	0.7	234.8	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	93	0	93	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	4	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,481.1	-1.8	1,532.1	0.0	0.0	0.0	0.0%
72000 Travel	68.3	0.0	68.3	0.0	0.0	0.0	0.0%
73000 Services	2,215.9	0.0	2,603.1	0.0	0.0	0.0	0.0%
74000 Commodities	10.4	0.0	20.4	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,775.7	-1.8	4,223.9	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	251.1	0.0	254.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	239.8	0.0	241.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	123.0	0.0	126.2	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	11.9	0.0	12.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	37.3	0.0	37.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,566.3	-0.4	2,991.5	0.0	0.0	0.0	0.0%
1153 State Land	546.3	-1.4	560.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	239.8	0.0	241.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	546.3	-1.4	560.7	0.0	0.0	0.0	0.0%
Other	2,738.5	-0.4	3,167.2	0.0	0.0	0.0	0.0%
Federal	251.1	0.0	254.9	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	0	12	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,437.4	9.3	2,565.4	0.0	0.0	0.0	0.0%
72000 Travel	11.4	0.0	11.4	0.0	0.0	0.0	0.0%
73000 Services	142.6	0.0	142.6	0.0	0.0	0.0	0.0%
74000 Commodities	30.9	0.0	30.9	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,622.3	9.3	2,750.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,475.6	5.3	1,587.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	897.2	3.1	900.3	0.0	0.0	0.0	0.0%
1153 State Land	249.5	0.9	262.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,475.6	5.3	1,587.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	249.5	0.9	262.3	0.0	0.0	0.0	0.0%
Other	897.2	3.1	900.3	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	0	29	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	981.1	1.0	1,015.0	0.0	0.0	0.0	0.0%
72000 Travel	67.6	0.0	25.6	0.0	0.0	0.0	0.0%
73000 Services	6.3	0.0	48.3	0.0	0.0	0.0	0.0%
74000 Commodities	8.5	0.0	8.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.0	0.0	1.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,064.5	1.0	1,098.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,064.5	1.0	1,098.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,064.5	1.0	1,098.4	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	0	8	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,017.1	-16.8	3,974.0	0.0	0.0	0.0	0.0%
72000 Travel	8.2	0.0	8.2	0.0	0.0	0.0	0.0%
73000 Services	366.9	0.0	366.9	0.0	0.0	0.0	0.0%
74000 Commodities	112.9	0.0	112.9	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,505.1	-16.8	4,462.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	8.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,576.4	-12.1	2,652.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	761.1	-1.0	621.8	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	28.5	0.0	29.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	917.1	-3.4	949.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	14.5	-0.3	5.1	0.0	0.0	0.0	0.0%
1153 State Land	199.3	0.0	203.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,576.4	-12.1	2,652.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	199.3	0.0	203.9	0.0	0.0	0.0	0.0%
Other	1,721.2	-4.7	1,605.4	0.0	0.0	0.0	0.0%
Federal	8.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	37	0	37	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	0	8	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,574.3	22.8	3,880.4	0.0	0.0	0.0	0.0%
72000 Travel	14.4	0.0	14.4	0.0	0.0	0.0	0.0%
73000 Services	877.3	0.0	877.3	0.0	0.0	0.0	0.0%
74000 Commodities	119.0	0.0	119.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,595.0	22.8	4,901.1	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm	4,595.0	22.8	4,789.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	112.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,595.0	22.8	4,789.1	0.0	0.0	0.0	0.0%
Other	0.0	0.0	112.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	0	48	0	0	0	0.0%
Permanent Part Time	6	0	6	0	0	0	0.0%
Non Permanent	2	0	2	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mining and Land Development (2460)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,222.9	72.2	11,168.7	0.0	0.0	0.0	0.0%
72000 Travel	203.0	0.0	277.5	0.0	0.0	0.0	0.0%
73000 Services	1,397.3	300.0	2,010.8	0.0	0.0	0.0	0.0%
74000 Commodities	194.6	0.0	332.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,017.8	372.2	13,789.1	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	969.9	3.3	795.9	0.0	0.0	0.0	0.0%
1003 G/F Match	234.2	-0.9	290.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,972.7	352.6	7,058.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm	3,068.8	8.4	3,166.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	394.3	0.6	175.9	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	21.1	0.2	21.3	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,701.9	7.5	1,750.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	239.9	0.5	155.0	0.0	0.0	0.0	0.0%
1154 Shore Fish	365.0	0.0	325.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	50.0	0.0	50.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,206.9	351.7	7,349.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,433.8	8.4	3,491.2	0.0	0.0	0.0	0.0%
Other	2,407.2	8.8	2,152.9	0.0	0.0	0.0	0.0%
Federal	969.9	3.3	795.9	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	106	0	115	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,887.1	23.3	4,754.4	0.0	0.0	0.0	0.0%
72000 Travel	171.5	0.0	181.5	0.0	0.0	0.0	0.0%
73000 Services	1,089.7	0.0	742.2	0.0	0.0	0.0	0.0%
74000 Commodities	54.3	0.0	59.3	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,202.6	23.3	5,737.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	69.5	-0.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	18.1	-0.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	413.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	60.4	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	5,054.6	23.8	5,323.5	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,054.6	23.8	5,323.5	0.0	0.0	0.0	0.0%
Other	78.5	-0.2	413.9	0.0	0.0	0.0	0.0%
Federal	69.5	-0.3	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	53	0	52	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation & Development Board (2633)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.7	0.0	13.7	0.0	0.0	0.0	0.0%
73000 Services	99.8	0.0	99.8	0.0	0.0	0.0	0.0%
74000 Commodities	1.2	0.0	1.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	114.7	0.0	114.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	114.7	0.0	114.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	114.7	0.0	114.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes
71000 Personal Services	51.4	0.0	54.9	0.0	0.0	0.0 0.0%
72000 Travel	5.0	0.0	5.0	0.0	0.0	0.0 0.0%
73000 Services	381.5	0.0	379.6	0.0	0.0	0.0 0.0%
74000 Commodities	5.0	0.0	5.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	442.9	0.0	444.5	0.0	0.0	0.0 0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	10.0	0.0	10.0	0.0	0.0	0.0 0.0%
1018 EVOSS	432.9	0.0	434.5	0.0	0.0	0.0 0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other	432.9	0.0	434.5	0.0	0.0	0.0 0.0%
Federal	10.0	0.0	10.0	0.0	0.0	0.0 0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,376.0	50.0	2,091.4	0.0	0.0	0.0	0.0%
72000 Travel	14.1	0.0	14.1	0.0	0.0	0.0	0.0%
73000 Services	1,002.6	0.0	364.3	0.0	0.0	0.0	0.0%
74000 Commodities	55.1	0.0	55.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,447.8	50.0	2,524.9	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	671.0	1.8	1.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,690.4	47.2	2,450.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	165.7	0.0	72.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	338.1	1.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	582.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,690.4	47.2	2,450.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	503.8	1.0	72.3	0.0	0.0	0.0	0.0%
Federal	671.0	1.8	1.8	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	25	0	22	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,718.2	35.6	1,798.1	0.0	0.0	0.0	0.0%
72000 Travel	52.4	0.0	52.4	0.0	0.0	0.0	0.0%
73000 Services	151.2	0.0	151.2	0.0	0.0	0.0	0.0%
74000 Commodities	31.3	0.0	31.3	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,953.1	35.6	2,033.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	46.0	0.2	17.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,171.5	30.6	1,518.9	0.0	0.0	0.0	0.0%
1005 GF/Prgm	412.5	1.2	303.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	67.5	0.7	68.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	136.5	1.7	4.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	119.1	1.2	120.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,171.5	30.6	1,518.9	0.0	0.0	0.0	0.0%
Designated General (DGF)	412.5	1.2	303.7	0.0	0.0	0.0	0.0%
Other	323.1	3.6	192.7	0.0	0.0	0.0	0.0%
Federal	46.0	0.2	17.7	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	0	17	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Information Center (2441)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	452.0	3.6	482.1	0.0	0.0	0.0	0.0%
72000 Travel	5.0	0.0	5.0	0.0	0.0	0.0	0.0%
73000 Services	26.4	0.0	26.4	0.0	0.0	0.0	0.0%
74000 Commodities	26.2	0.0	26.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	509.6	3.6	539.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm	20.0	0.0	20.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	436.9	0.0	444.9	0.0	0.0	0.0	0.0%
1153 State Land	52.7	3.6	74.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	72.7	3.6	94.8	0.0	0.0	0.0	0.0%
Other	436.9	0.0	444.9	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	0	6	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,753.3	75.0	2,042.3	0.0	0.0	0.0	0.0%
72000 Travel	85.0	0.0	91.0	0.0	0.0	0.0	0.0%
73000 Services	533.2	0.0	719.2	0.0	0.0	0.0	0.0%
74000 Commodities	23.0	0.0	40.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,394.5	75.0	2,892.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	4.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	2,390.3	75.0	2,892.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,394.5	75.0	2,892.7	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	11	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	5	0	5	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	375.4	-0.8	388.4	0.0	0.0	0.0	0.0%
72000 Travel	20.7	0.0	20.7	0.0	0.0	0.0	0.0%
73000 Services	37.0	0.0	37.0	0.0	0.0	0.0	0.0%
74000 Commodities	13.8	0.0	13.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	446.9	-0.8	459.9	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	411.7	-0.8	424.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	35.2	0.0	35.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	411.7	-0.8	424.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.2	0.0	35.2	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	666.4	0.0	673.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	29.6	0.0	29.6	0.0	0.0	0.0	0.0%
74000 Commodities	20.4	0.0	20.4	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	716.4	0.0	723.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	255.9	0.0	262.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	460.5	0.0	460.5	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	460.5	0.0	460.5	0.0	0.0	0.0	0.0%
Federal	255.9	0.0	262.7	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	0	5	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,455.9	-137.8	1,600.8	0.0	0.0	0.0	0.0%
72000 Travel	102.2	0.0	102.2	0.0	0.0	0.0	0.0%
73000 Services	718.1	0.0	630.4	0.0	0.0	0.0	0.0%
74000 Commodities	63.2	0.0	63.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.0	0.0	7.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,446.4	-137.8	2,503.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	741.8	1.1	753.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,169.8	-141.1	1,202.8	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	20.0	0.0	20.0	0.0	0.0	0.0	0.0%
1153 State Land	513.3	2.2	526.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,169.8	-141.1	1,202.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	514.8	2.2	527.7	0.0	0.0	0.0	0.0%
Other	20.0	0.0	20.0	0.0	0.0	0.0	0.0%
Federal	741.8	1.1	753.1	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	0	15	0	0	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,547.1	-4.9	1,667.9	0.0	0.0	0.0	0.0%
72000 Travel	31.1	0.0	31.1	0.0	0.0	0.0	0.0%
73000 Services	324.5	0.0	316.6	0.0	0.0	0.0	0.0%
74000 Commodities	57.7	0.0	56.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	194.2	0.0	194.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,154.6	-4.9	2,266.5	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	368.1	0.1	370.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,643.4	-5.0	1,610.8	0.0	0.0	0.0	0.0%
1005 GF/Prgm	15.4	0.0	16.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	62.6	0.0	65.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	41.5	0.0	179.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	23.6	0.0	24.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,643.4	-5.0	1,610.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	15.4	0.0	16.2	0.0	0.0	0.0	0.0%
Other	127.7	0.0	269.5	0.0	0.0	0.0	0.0%
Federal	368.1	0.1	370.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	0	11	0	0	0	0.0%
Permanent Part Time	10	0	11	0	0	0	0.0%
Non Permanent	2	0	2	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	471.7	8.1	504.7	0.0	0.0	0.0	0.0%
72000 Travel	24.0	0.0	24.0	0.0	0.0	0.0	0.0%
73000 Services	494.6	0.0	494.6	0.0	0.0	0.0	0.0%
74000 Commodities	1,495.7	0.0	1,489.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,486.0	8.1	2,512.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1021 Agric Loan	2,486.0	8.1	2,512.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,486.0	8.1	2,512.3	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	906.6	0.0	906.6	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	906.6	0.0	906.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	906.5	0.0	906.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	906.5	0.0	906.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Human Resources Chargeback (2734)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	929.5	0.0	929.5	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	929.5	0.0	929.5	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	551.8	0.0	551.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	377.7	0.0	377.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	551.8	0.0	551.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	377.7	0.0	377.7	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,802.0	0.0	2,797.7	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,802.0	0.0	2,797.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,802.0	0.0	2,797.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,802.0	0.0	2,797.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Resource Development (136)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.0	0.0	300.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	0.0	300.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	300.0	0.0	300.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	300.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: State Public Domain and Public Access (549)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	188.6	0.3	199.8	0.0	0.0	0.0	0.0%
72000 Travel	31.6	0.0	31.6	0.0	0.0	0.0	0.0%
73000 Services	32.4	0.0	27.9	0.0	0.0	0.0	0.0%
74000 Commodities	4.0	0.0	4.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	256.6	0.3	263.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	256.6	0.3	263.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	256.6	0.3	263.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	1	0	0	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

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

RDU: State Public Domain and Public Access (549)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	134.9	1.6	257.0	0.0	0.0	0.0	0.0%
72000 Travel	16.5	0.0	46.5	0.0	0.0	0.0	0.0%
73000 Services	1,192.5	45.0	710.5	0.0	0.0	0.0	0.0%
74000 Commodities	7.0	0.0	43.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,350.9	46.6	1,057.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	275.2	46.6	981.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	75.7	0.0	75.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	275.2	46.6	981.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	75.7	0.0	75.7	0.0	0.0	0.0	0.0%
Federal	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	2	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%