

ALASKA LEGISLATURE SPECIAL COMMITTEE/SUBJECT FILES 8672

2811 SCOMM 122: COMMISSION ON PRIVATIZATION. . . , 1999

Subject: DNR/Response to Specific Questions

Date: Mon, 06 Dec 1999 16:18:28 -0900

From: Marty Rutherford <marty_rutherford@dnr.state.ak.us>

To: Annette M Deal <Annette_Deal@legis.state.ak.us>

CC: Marty K Rutherford <marty_rutherford@dnr.state.ak.us>

Annette,

I forgot to send the response to the two specific questions raised by the Privatization Commission concerning the Recorder's Office. The questions and answers are below:

Question #1:

How many new employees were requested because of doing away with the free service (Motznik) and performing it in-house (DNR)?

Answer:

The short answer is that no new employees were requested because of the new in-house system.

In the fall of 1998 when DNR's operating budget was submitted for FY00, the Recorder's/UCC component was laboring under one of the highest workloads in years. At the same time, all recording offices, then using the MCS (Motznik) computer system, faced increasing computer down time, slow screen response time, and major processing backlogs. At the time it was unknown when or if the state would implement its own system, and an increment of \$300.0 was deemed necessary in order to continue operations as they existed at that time, utilizing the MCS system, under an abnormally heavy workload. This increment would have covered the seven new Recorder I positions necessary to address the significant volume increase and the increased contractual and supply needs associated with the workload growth.

However, in January 1999, DNR did activate its in-house system and both customers and staff began to see immediate benefits of the operational efficiencies it provided. Longstanding backlogs were rapidly eliminated, the public had many new research capabilities, and the data entry efficiencies enabled the component to process the continued high volumes with just the existing staff. (This would not have been possible under the MCS system without the additional staffing that was contemplated by the increment). After DNR's favorable experience with the initial months of operation under the new in-house system, the increment was no longer necessary and DNR agreed with a decision to not fund the increment. However, the legislature did provide an intent statement authorizing the Department (component) to pursue temporary staffing or supplemental funding should it become necessary. In effect, the implementation of the new system allowed the component to continue operations with its existing staffing levels, a feat that would have been impossible under the MCS processing system.

Question #2:

Why would the state take on the cost of doing a service that has been provided for free?

Answer:

While there was no direct cost paid to the contractor under the MCS (Motznik) system, the indirect costs to the state were enormous, in terms of computer down time, slow screen response time, repetitious data entry, cumbersome search and data entry capabilities, and other costs of operation. The contractor was unresponsive to requests from the state for system enhancements that were requested by the public or that were necessary to streamline data entry processes.

Additionally, there was limited disaster recovery capability as the state would have had to create an entirely new indexing system if the contractor went out of business or was otherwise impacted by a disaster.

Even when the system was operated by MCS, the state housed backup data on the state's mainframe and incurred annual chargeback costs for the disk space used. The benefits of the in-house system are that the state has control of its data and the ability to make improvements in the system when needed; numerous and significant data entry efficiencies and many new research capabilities for the public; less computer down time; faster screen response time in all offices; ability to migrate to the state's WAN network; and the ability to handle more work with the same number of employees. All of this has been proven time and again in the past year since the state implemented its own system.

Should you or the Privatization Commission have any further questions, please let me know.

Thanks,

Marty Rutherford/DNR

Department of Natural Resources
BRU - Oil and Gas Development

John Swanson (10/1/99)

1. Director's office – leadership, administration

Subject: staffing levels

Budget:	\$504 M (thousand)
Office has 5 people @	\$367 M/yr cost
Contracts out	\$74.9M/yr
Travel, matl's equip, etc.	\$62.3

Functions: Policy and general administration support.

Annual budget.

Oil and gas hearings and industry meetings.

Contractual in this area – technical/advise on reservoirs, etc.

First Blush => appears reasonable.

Privatize

\$ 0

2. Resource Evaluation – Purpose

Subject – staffing

Budget	\$743,600
Office has 8 technical personnel	\$700 M/yr
Purpose: technical review of reservoir	
Mapping of leases =>	
Contract	\$30,800
Other (matl's equip fuel, supplies)	12,200

First Blush => This whole thing should be privatized

\$700,000

3. Leasing/Tech Support

Total budget	922,000
Staffing: 12 @	836,600
Contract:	59,100
Other	27,000

Purpose: oil and gas admin associated with

- lease sales (conducting)
- licensing
- title/lands reviews
- five yr

\$200,000

First Blush => more best interest findings, ?work for others to be contracted out

Title reviews to be contracted out

Drop 5 year leasing for program issued every year

4. Revenue Development

Total Budget	346,400
Staffing 12	316,500
Contract	18,100
Other 1	1,800

Purpose:

Monitors economic & policy analysis in issues , 2nd time(Director's office)
Monitors 29 oil gas settlement agreement
Oil & Gas demand/supply F/C
Analysis for sales incentives, negotiations, etc.
Best interest findings (2nd time)

First Blush => 25% of this can go out with others \$80,000
=> forecasting to cabridge
=> best interest results development

5. Units

Total Budget	260,000
Staffing 3 @	235,000
Contract	14,100
Other	10,300

Purpose:

Analyze & develop unit agreement strategies.....
Act as states interest in these areas.

First blush - outsource it all with Cabridge or other group. \$260,000
- take less facilitation and intervention role
- lower ?????? to protect states interests

6. Lease Admin/Royalty Acctg

Total Budget	\$1,541,200
Contract	60,300
Staffing 21 @	1,442,100
Other	37,000

Purpose:

Issue MLUPS for exploration
Count the money
Analysis/reviews @ request of Directors

First Blush => most stays, but put analysis review \$300,000
Out with others
(20%) could go out

7. MMS Oil & Gas Audit

Total Budget	\$ 91,900
Contract	5,000
Staffing	66,000
Other	20,300

Purpose: Federally Funded – Audit approach

First Blush => Contract it all out => improve utilization \$ 91,900

S.O. No. Privatization Report
Subject: Department of Natural Resources
BRIL - Oil & Gas Development Sheet No. 1 of 3
Drawing No. _____
Computed by D. Swann Checked By _____ Date 10/01/99

Baker

① Director's office - Leadership, administration
Subject: Staffing levels Budget: \$ 504 m (Thousand). Thousand.
office has 5 people @ \$ 367 m/year cost.
contacts out natural: \$ 74.9 m/year.
travel, mail, equip, etc. \$ 62.3 62.3
Functions: Policy and Gen admin support.
annual budget.
oil & gas hearings & industry meetings.
contractual in this area - technical advice on
reservoirs, etc.
First Blush $\Rightarrow$ appears reasonable. Privatize
\$ 0

② Resource Evaluation - Purpose
Subject - Staffing. Budget \$ ~~722,000~~ \$ 743,600
office has 8 technical personnel @ 700 m/year..
Purpose: technical review of reservoirs $\Rightarrow$
mapping of leases $\Rightarrow$
Contract $\rightarrow$ 30,800
other (mail, equip, fuel, supplies). 12,000
First Blush $\Rightarrow$ This whole thing should be privatized... \$ 700,000

③ Leasing / Tech Support.
Total Budget 922,000
Staffing: 12 @ \$ 36,600
Contract: 59,100
other 27,000.
Purpose: oil & gas admin associated with
- lease sales (marketing).
- licensing
- title / lease reviews. Title / Land Review? \$ 200,000
- Five yr
First Blush $\Rightarrow$ { more cost interest in lease, others to be contracted out
{ title reviews contracted out.
{ Drop 5 year lease term from issued program...

S.O. No. _____

Subject: DNR - Oil & Gas**Baker**Sheet No. 2 of 3

Drawing No. _____

Computed by _____

Checked By _____

Date 10/1/99**④ Revenue Development**

Total Budget . 346,400

Staffing 12 316,500

Contract - 18,100

Other 11,100

Purpose

monitors economic & policy analysis in issues (Director's office).
 monitors 29 oil & gas settlement agreements.
 Oil & Gas demand/Supply F.R.
 analysis for sales incentives, negotiations, etc. - 2nd line.
 Best interest findings (2nd line)

1st Blush25% of this can go out with others

\$89,000

→ Forecasting to Cambridge.

→ Best interest results develop

⑤ Units

Total Budget - 260,000

Staffing 3 @ 235,000

Contract 14,100

Other 10,300

Purpose ---

Analyze & Develop Unit Agreement Strategies....

Act as states interest in these areas.

First Blush- Outsource it all with Cambridge or other group.

\$260,000

take less facilitator and intervenor role

lower role only to protect states interests....

S.O. No. _____

Subject: Oil & Gas - -

Baker

Sheet No. 3 of 3

Drawing No. _____

Computed by _____ Checked By _____ Date 10/1/99

- ⑥ Lease Admin / Royalty Accty
- | | | |
|--------------|------|--------------|
| Total Budget | - | \$ 1,541,200 |
| Contract | - | 68,300 |
| Staffing | 21 @ | 1,442,100 |
| Other | - | \$ 37,000 |

Purpose

Issue ALLIPS for exploration
count the money -
analysis/reviews @ request of Directors

1st Blush - Most stays, but put analysis review
out with others.
~~20%~~ (20%) could go out

\$ 200,000.

- ⑦ mms Oil & Gas Audit
- | | |
|--------------|------------|
| Total Budget | \$ 91,800 |
| Contract | 5,000 |
| Staffing | 1 @ 66,800 |
| EXL | 20,300 |

Purpose: Federally Funded - Audit approach

1st Blush => Contract it all out => improve utilization

\$ 91,800 =

TRANSACTION REPORT

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FAX NO. 907-269-8918

P. 01/00



**ALASKA
DEPARTMENT OF NATURAL RESOURCES
ANCHORAGE COMMISSIONER'S OFFICE**

Please deliver the following pages to:

Name: MARCO PIGNALERI / REP. CONDERV'S OFF.

Location: Anchorage, DNR

Date: 8/13/99 AUG 23 4:00pm

Fax#: 907-269-0223 Kenai Fairbanks

Number of pages including transmittal sheet: 6
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From: Leah Ruthenford / DNR

3601 C Street, Suite 1210, Anchorage, AK 99503

Telephone: 1-(907)269-8431 Fax: 1-(907)269-8018



ALASKA
DEPARTMENT OF NATURAL RESOURCES
ANCHORAGE COMMISSIONER'S OFFICE

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DNR

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Kennai
Fairbanks

Number of pages including transmittal sheet: 6

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From: Marty Ruthenford / DNR

3601 C Street, Suite 1210, Anchorage, AK 99503

Telephone: 1-(907)269-8431 Fax#: 1-(907)269-8918

Comments: Marco, Here's what I
just discussed w/ you via phone.
Give me a call on Monday
after you can look at it.
Thanks & love at 269-8431.

Marty Ruthenford

☒ HARD COPY TO FOLLOW

☒ NO HARD COPY TO FOLLOW

"Develop, Conserve and Enhance Natural Resources for Present and Future Alaskans"

Parks**Parks Management—GF 3464.5/GFPR 1,947.3/ I/A 74.3/ SDPR 56.7 Total \$5,542.8****Maintain Park Facilities**

Deferred maintenance—staff months (fix when fall apart)

Clean facility—Janitorial contracts

Law Enforcement and search and rescue

Collect Park Fees

Manage Volunteer program

Issue permits to commercial operators

Public Education/information—Displays, Brochures, Jr. Park Ranger Program, Presentations

Contract Operation of Selected Parks—manage contracts

Support Local Park Advisory Boards—public meetings

Park Access—fed 622.7/I/A 871.9/CIP 1009.0 Total \$2,503.6

Upgrade Park Facilities—planning in house construction contracted

Park Development Planning

Federal Symms Trail Grants

Support Alaska Trail System—site plans, comprehensive plans site development

Historic Preservation—Fed 332.3/GFMatch 285.5/I/A 224/CIP 414.6 Total \$1,256.4**Forest Management and Development—Fed 1,141.0/ GF 6961.9/GFPR14.8/ I/A 49.9/ CIP 280.7 Total \$8,448.3****Forest Management 4.7 million acres of productive forest land**

Stumpage fees FY 99 \$1.2 million

Design, offer, and administer timber sales

Reforest harvested areas—survey acreage, scarify acres, collect spruce cones, plant trees (all contractual)

Monitor private acres

Maintain & enhance forest health & wildlife habitat—controlled burning and habitat manipulation

Forest Planning—State forest mgmt plans, 5 year use plans, public communications

Cooperative Forestry Program

Provide technical forestry assistance to public, municipalities, landowners—forest stewardship plans, insect/disease forestry assistance, technical assistance to mill owners, loggers, public, private & municipal contracts

Support statewide and local forestry groups—information, grants, public meetings (federal)

Support rural Community Fire Protection—Local Fire Dept grants

Survey and research insect/disease problems—annual disease survey and publication

Forest Practices

Review Plans of operations on private municipal, and non DNR state land—documentation harvest/road plans are compatible

Field inspections on private, muni and non-dnr land—document compliance and approve/deny harvest of variation trees

Fire Suppression—Fed 5,319.6/ GF 3,175.1 Total \$8,494.7

Rapid and aggressive response to wildland fires consistent with the plan—personnel, communications, logistics, warehouse and aviation

Implement cooperative agreements with local structural fire fighting organizations

Develop and maintain wildland fire information—weather reports, fuel conditions, local, regional and national fire situations

Contract with local business for equipment and personnel—fire equipment, fixed-wing aircraft and helicopters, commodities and services, Avgas, Jet fuel, aircraft maintenance and retardant.

Mining and Water—FED 697.8/ GF Match 123.9/GF 738.5/ I/A 96.4 Total \$2,003.0**Mineral Property Management**

Establish and maintain property right records—claims, prospecting sites, property transfers, mineral lease disposal sales (50,000 claims and leasehold locations; 10,000 prospecting sites; 60 upland mining leases; 36 coal leases; 53 offshore prospecting permits; 8 offshore mining leases)

Manage and ensure rental and royalty revenue owed is received—annual filings, labor requirements, coal leases, exploration incentive credits applications

Coal Surface Mining—abandoned mine land

Eliminate public hazards at abandoned mines—contract for services in this area—federal funds

Large Mine Permitting

Issue Mining permits—feasibility discussions and permitting

Permit compliance—inspections

Coal Surface mining regulatory

Issue Mining permits—existing, new; explorations

Permit compliance—inspections etc

General Mine Permitting—Placer Mines

Issue permits

Administer the reclamation bond pool

Inspections

Water Development—FED 21.5/ GF 661.0/ GFPR 135.1/ I/A 180.5 Total \$998.1

Hydrologic support—water permits

Hydrologic investigation/ report and data collection

Technical assistance well logs

Dam inspections and permitting

Division of Land—Fed 49.8/ GF 5,052.4/GFPR 1,656.8/ I/A 512.7/ CIP 70.9/SDPR 363.1 Total \$7,705.7**Facilitate use and settlement**

Material Sales—gravel sales for drilling pads and roads

Leases—industry support facilities; setnet fishing sites, shellfish farmsites; roads and docks for timber and mining industry and log transfer sites; boat launches, ramps and docks

Permits—guide camps, ski areas, floating lodges

Rights-of-way—oilfield gathering lines; roads and communications

Title reports for oil and gas leasing

Appraisals—contract appraisals, reviewed in-house

Review survey plats

Temporary use permits of state land

Convey land to municipalities

Convey tidelands to municipalities

Maintain land sale contracts

Land sales to private citizens—contract for surveys and appraisals

Improve effectiveness of public information

PIC—receive land payments, recreations cabin reservations, land status maps etc

Manage LDAs and Special Use areas—over 8 million acres

Review platting actions in unorganized borough, ACMP reviews

Site Specific plans to allocate uses of state land

Process mineral order requests

Secure clear title from BLM etc

Assert and defend state interests—native allotment actions by BLM; BLM ANSCA decisions and 17 (b) easements, complete title reports to determine ownership and 3rd party rights; issue conveyances:

Maintain land title records—mining industry etc

RS 2477/Navigability Assertions and Litigation Support—GF 115.0

Ensure state rights of access to and along public waterways—review federal and local management actions

Assert RS 2477 rights

Joint Pipeline Office—FED 165.0/ GFPR 429.9/ I/A 58.5/ SDPR 3011.6 Total \$3,665.0

Manage leases, amendments and renewals on petroleum pipeline infrastructure

Permit and authorize material sales and construction plans

Monitor construction and maintenance by surveys, engineering reports and assessments

Public meetings, briefings, interviews, etc—outreach

Agriculture

Agricultural Development—FED 219.4/ GFPR 145.8/ I/A 57.5/ ARLF 635.7 Total \$1,058.4

Land Disposal—contract appraisals

Manage Title 38 land—29 grazing leases, land use permits

Inspections—military produce sales, meat grading, grain and egg grading, bee pest control

Marketing—marketing assistance to 520 farms, Alaska Grown

Soil and Water Conservation—review of plans and support to local Soil and Water Districts

Ag Revolving Loan Fund—ARLF 638.6/ CIP 52.7 Total \$691.3

Process loans

Manage loans

Collect delinquencies, settlements

Manage assets—inspections, leases use permit

Collateral inspections—report condition to the Board

Plant Material Center—FED 1153.4/ GFPR 14.4/ I/A 66.2/ ARLF 511.1/ SDPR 58.8 Total \$1,803.9

Produce breeder and foundation seed—new and traditional crops

Develop and transfer new technology

Assist govt agencies with botanical and ag advice—land restoration/erosion control, demonstration areas

Geological Development—Fed 1,454.7/ GF 2,051.3/ GFPR 54.9/ CIP 84.6/ SDDPR 210.0 Total \$3,855.5

Geologic Data development—hazards maps/reports, volcano information updates and instrumented

Generate new mineral data—field information gathered; some analysis is contracted (radiocarbon, isotope)

Geologic communication of Alaska mineral, oil and gas, coal and construction materials through maps, reports, Annual mineral industry reports

Archive and maintain oil, mineral and coal related geologic reference materials

Generate new commercial energy geologic data—map new areas of the state to encourage development

Generate new information in rural areas to promote rural energy creation—shallow gas deposits etc.

Oil and Gas—Fed 91.9/ GF 3084.3/ GFPR 48.5/ I/A 5.5/ CIP 15.1/ PF 1044.3 Total \$4,289.6

Oil and Gas Lease Sales

Oil and Gas exploration licenses

Manage oil and gas rights—monitor compliance with leases; permit and approve plans, field visits, seismic exploration permits, plans for drilling and exploration activity

Form new units and manage existing units

Collect revenue—audit industry revenue determinations and confirm value determinations

Convey oil and gas rights—best interest findings, lease and licenses, Royalty in Kind contracts

Promote oil and gas development—technical studies, Assistance to industry and public
Maintain historical information
Baseline data collection—contractual as needed
Resource evaluations

LRIS—Fed 160.2/GF 1766.9/ GFPR 49.6/ I/A 180.8/ CIP 250.0 Total \$2,407.5

Provides all computer related data base development, connectivity, network support, and communications

Graphic public land record.

historical land record storage, retrieval and management data;

email, file sharing, security, user support;

revenue and billing system (oil and gas, mining, land sales etc);

Geographic Information system on-line data bases (resource analysis, inventory maps for oil and gas, mining claims, land sales, ROWs etc)

oil and gas royalty accounting ;

recorders office system;

fire reporting system—tracks status of forest fires & resources assigned to fires

emergency fire fighter payroll

mining claims and land ownership maps—18,000 land ownership & transaction maps

parks cabin reservation system

RS2477 database

Forest Health Atlas

Custom Mapping capabilities

LDA/Borough Boundary Records

**Recorders Offices-14 rural and urban communities \$2,314.3 GFPR operating;
\$2.2million to the general Fund**

Examine, record/file, receipt and process original documents—deeds, mortgages, liens, tax liens, mining documents, powers of attorney—200,000 documents

Maintain and update grantor/grantee and location indices for retrieval of documents

Provide searches and copies of recorded and filed Uniform Commercial code documents

Return original documents to customers

Assist customers in use of library facilities

Maintain permanent archival record to preserve the history of land transactions in Alaska

Offices in FBKS, Nome, Bethel, Anchorage, Palmer, Kenai, Kodiak, Homer, Juneau, Sitka and Ketchikan.

Court systems staffs office in Valdez, Glennallen and Seward.

Mental Health Trust Authority—MHTAAR 892.1

Lease, sell, permit rights-of-way, contract for land use

Manage assets

Inspect land

Monitor contracts, leases etc

Administrative Services-GF 1,540.2/I/A 563.6 Total \$2,103.8

Process payroll

Receipt revenue

Vendor payments

Revenue billing (federal government, other entities)

State Financial reports

IRS 1099s

Budgets

Financial Status Reports

Procurements
Property Inventory
Employee Management

Trustee Council Projects—EVOSS \$2,114.0

Data Process Chargeback—GF 353.1/ I/A 128.3/ SDPR 50 Total 531.4

Amount paid to the Department of Administration for mainframe computer, statewide network and telecommunications

Oil and Hazardous Waste Spill Response Program—I/A/Oil Haz 82.5

Development Special Projects—SDPR 500.0

Special projects such as large mine development that are funded exclusively by industry

Emergency Firefighters Non-Emergency Projects—CIP 250.0

Citizens's Advisory Commission of Federal Areas—GF 93.2

This program was identified for deletion in response to the legislature's unallocated reduction

Facilities Maintenance—I/A 1,100.0

Fairbanks Office Building Chargeback—GF 103.6

Support to DOTPF for maintaining DNR State office

Commissioner's Office—GF 507.5

Unallocated Reduction—GF (\$448.4)

Reduction in general funds not specifically identified by the Legislature

Revenue Source abbreviations used

Fed—Federal receipts

G/F Match—general fund match required to access federal funds

GF—general fund—taxes and royalties from all sources

GF/PR—general fund program receipts—user fees, sales etc

I/A—interagency receipts—when one agency contracts with another for a particular purpose

EVOSS—Exxon Valdez

ARLF—Agricultural Revolving Loan Fund

IA.OIL HAZ-- \$.03 tax on barrels of oil produced deposited in special fund

CIP—Capital Improvement Project costs

MHTAAR—Mental Health Trust funds

PF—Permanent Fund Receipts

SDPR—statutory designated program receipts—those funds from third parties that pay for a discrete service such as special development projects

DNR Unit

Contacts

Researcher

1. What function(s)? (Break it down as far as possible.)
2. Total Costs?
3. Cost / Unit of Productivity?
4. Overlaps, if any?
5. Are there any productivity studies available?
6. Suggestions for improvement, if any?
7. Suggested test for change, if any?

DNR Unit

Costs

Researcher

Personnel

What they do.

Unit Cost

Travel Costs

Purpose

Overhead

Department

Division

Section

Other

Cost/Service Unit

8/4/99

Subcommittee on Privatization DNR Budget Study Leaders

Management & Administration	Wilcox, Don
Information & Data Management	Motznik, Bob
Resource Development	Schmidt, George
Land Development	Reiman, Rob
Forest Management & Development	~~Paley, Uwe~~ ~~Cross, Uwe~~
Oil & Gas Development	Swanson, John
Statehood Defense + Facilities Maintenance	Swanson, John
Mining, Geological, & Water Development	Noble, Steve
Agricultural Revolving Loan Program	Noble, Steve
Parks & Recreation	Ashlock, Hugh
Agricultural Development	Anderson, Ron
Statewide Fire Suppression	Tasker, Eric

Assistance in obtaining data: Ben Grenn
Senator Ward's Office
269-0106
Fax 269-0109

Agency Totals - FY00 Operating Budget

Agency: Department of Natural Resources

	FY98 Act	FY99 CC	FY99Auth	Gov Amd	House	Senate	ConfComm	FY99Auth to ConfComm	
Totals for Agency	86,682.2	63,521.4	64,468.2	67,280.6	65,607.6	64,838.8	64,986.8	518.6	0.8%
Objects of Expenditure:									
Personal Services	48,633.4	42,104.6	42,463.5	43,478.3	43,006.0	41,838.6	42,634.5	171.0	0.4%
Travel	1,172.1	1,240.1	1,280.3	1,304.0	1,312.0	1,232.2	1,235.2	-45.1	-3.5%
Contractual	30,287.5	16,834.6	17,247.9	19,244.5	19,156.6	19,064.4	19,139.9	1,892.0	11.0%
Commodities	4,329.1	2,313.0	2,320.6	2,530.2	2,477.6	2,475.6	2,477.6	157.0	6.8%
Equipment	2,079.7	865.3	865.3	698.6	698.6	698.6	698.6	-166.7	-19.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	180.4	290.6	290.6	25.0	25.0	25.0	25.0	-265.6	-91.4%
Miscellaneous	0.0	-126.8	-0.0	0.0	-1,068.2	-497.6	-1,224.0	-1,224.0	%
Funding Sources:									
1002 Fed Rcpts	12,380.4	10,685.3	10,693.7	11,429.3	11,429.3	11,429.3	11,429.3	735.6	6.9%
1003 G/F Match	407.0	407.9	409.4	409.4	409.4	409.4	409.4	0.0	0.0%
1004 Gen Fund	51,950.8	31,272.8	31,598.3	32,049.8	30,114.5	28,998.6	29,220.1	-2,378.2	-7.5%
1005 GF/Prgm	7,297.5	7,437.0	7,529.3	7,829.3	7,321.3	7,379.3	7,157.8	-371.5	-4.9%
1007 I/A Rcpts	5,349.6	2,305.2	2,314.6	4,174.1	4,165.8	4,174.1	4,174.1	1,859.5	80.3%
1018 EVOSS	1,425.2	2,112.6	2,114.0	2,114.0	2,114.0	2,114.0	2,114.0	0.0	0.0%
1021 Agric Loan	1,477.9	1,780.8	1,785.4	1,785.4	1,785.4	1,785.4	1,785.4	-0.0	-0.0%
1053 Invst Loss			51.5	-0.0	-0.0	0.0	-0.0	-51.5	-100.0%
1055 IA/OIL HAZ	115.7	64.5	64.5	82.5	82.5	82.5	82.5	18.0	27.9%
1061 CIP Rcpts	2,685.1	3,016.1	3,028.9	2,427.6	2,427.6	2,427.6	2,427.6	-601.3	-19.9%
1066 Pub School			432.5	0.0	0.0	0.0	0.0	-432.5	-100.0%
1092 MHTAAR	661.3	890.0	892.1	938.5	892.1	892.1	892.1	0.0	0.0%
1105 PFund Rcpt					600.0	1,044.3	1,044.3	1,044.3	%
1108 Stat Desig	2,931.7	3,549.2	3,554.0	4,040.7	4,265.7	4,100.2	4,250.2	696.2	19.6%
Positions:									
Perm Full Time	555.0	556.0	556.0	578.0	569.0	559.0	569.0	13.0	2.3%
Perm Part Time	240.0	247.0	247.0	243.0	243.0	243.0	243.0	-4.0	-1.6%
Non-Perm	815.0	816.0	816.0	78.0	78.0	78.0	78.0	-738.0	-90.4%

Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99 CC	FY99Auth	Gov Amd	House	Senate	ConfComm	FY99Auth to ConfComm	
Management and Administration										
1	Commissioner's Office	661.3	495.7	507.5	583.7	507.5	507.5	507.5	0.0	0.0%
2	Administrative Services	2,166.5	2,096.1	2,103.8	2,103.8	2,103.8	2,103.8	2,103.8	0.0	0.0%
3	Trustee Council Projects	1,425.2	2,112.6	2,114.0	2,114.0	2,114.0	2,114.0	2,114.0	0.0	0.0%
4	Unallocated Reduction						-448.4	-448.4	-448.4	0.0%
	* BRU Total	4,253.0	4,704.4	4,725.3	4,801.5	4,725.3	4,276.9	4,276.9	-448.4	-9.5%
Information/Data Management										
5	Recorder's Office/UCC	2,272.3	2,299.1	2,314.3	2,614.3	2,306.3	2,314.3	2,314.3	0.0	0.0%
6	Information Resource Mgmt.	2,326.9	2,432.1	2,441.3	2,632.5	2,382.5	2,407.5	2,407.5	-33.8	-1.4%
7	Interdept. DP Chargeback	334.9	353.1	353.1	498.4	523.1	531.4	531.4	178.3	50.5%
	* BRU Total	4,934.1	5,084.3	5,108.7	5,745.2	5,211.9	5,253.2	5,253.2	144.5	2.8%
Resource Development										
8	Oil & Hazardous Waste Spill Rs	119.4	68.5	68.5	86.5	86.5	86.5	86.5	18.0	26.3%
9	Mental Health Lands Admin	661.3	890.0	892.1	938.5	892.1	892.1	892.1	0.0	0.0%
10	Development - Special Projects	498.1	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
11	EFF Non-Emergency Projects		250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
	* BRU Total	1,278.8	1,708.5	1,710.6	1,775.0	1,728.6	1,728.6	1,728.6	18.0	1.1%
Land Development										
12	Land Development	8,130.3	7,720.1	8,334.7	8,189.2	7,639.0	7,180.7	7,705.7	-629.0	-7.5%
	* BRU Total	8,130.3	7,720.1	8,334.7	8,189.2	7,639.0	7,180.7	7,705.7	-629.0	-7.5%
Forest Management and Development										
13	Forest Management & Develop	9,579.0	8,831.2	8,885.9	8,623.3	8,423.3	8,623.3	8,448.3	-437.6	-4.9%
	* BRU Total	9,579.0	8,831.2	8,885.9	8,623.3	8,423.3	8,623.3	8,448.3	-437.6	-4.9%
Oil and Gas Development										
14	Oil & Gas Development	4,402.1	4,374.3	4,414.6	4,589.6	4,389.6	4,289.6	4,289.6	-125.0	-2.8%
15	Pipeline Coordinator	2,945.0	3,340.0	3,346.5	3,665.0	3,665.0	3,665.0	3,665.0	318.5	9.5%
	* BRU Total	7,347.1	7,714.3	7,761.1	8,254.6	8,054.6	7,954.6	7,954.6	193.5	2.5%
Mining, Geological, Water Development										
16	Mining Development	2,870.9	1,995.7	2,028.0	2,053.0	2,003.0	2,003.0	2,003.0	-25.0	-1.2%
17	Geological Development	2,702.0	4,041.0	4,048.3	3,855.5	3,855.5	3,855.5	3,855.5	-192.8	-4.8%
18	Water Development	1,043.5	1,217.9	1,223.1	1,223.1	1,088.1	1,098.1	998.1	-225.0	-18.4%
	* BRU Total	6,616.4	7,254.6	7,299.4	7,131.6	6,946.6	6,956.6	6,856.6	-442.8	-6.1%

Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99 CC	FY99Auth	Gov Amd	House	Senate	ConfComm	FY99Auth to ConfComm	
Parks and Recreation Management										
19	State Historic Preservation	1,163.0	1,252.4	1,256.4	1,256.4	1,256.4	1,256.4	1,256.4	0.0	0.0%
20	Parks Management	5,921.5	5,481.2	5,500.1	5,533.3	5,533.3	5,542.8	5,542.8	42.7	0.8%
21	Parks Access	2,098.5	1,818.3	1,827.2	2,503.6	2,503.6	2,503.6	2,503.6	676.4	37.0%
	* BRU Total	9,183.0	8,551.9	8,583.7	9,293.3	9,293.3	9,302.8	9,302.8	719.1	8.4%
Agricultural Development										
22	Agricultural Development	1,632.3	1,157.2	1,159.8	1,158.4	1,183.4	1,158.4	1,058.4	-101.4	-8.7%
23	N. Latitude Plant Material Ctr	792.5	1,449.5	1,453.9	1,803.9	1,803.9	1,803.9	1,803.9	350.0	24.1%
	* BRU Total	2,424.8	2,606.7	2,613.7	2,962.3	2,987.3	2,962.3	2,862.3	248.6	9.5%
Agr Revolving Loan Pgm Admin										
24	Agr Revolving Loan Pgm	545.0	637.8	638.6	691.3	691.3	691.3	691.3	52.7	8.3%
	Admin									
	* BRU Total	545.0	637.8	638.6	691.3	691.3	691.3	691.3	52.7	8.3%
Statehood Defense										
25	Citizen's Advisory Commission	92.0		93.2	-0.0	93.1	93.2	93.2	-0.0	-0.0%
26	RS 2477 Assertions & Litigatio	115.0	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
	* BRU Total	207.0	115.0	208.2	115.0	208.1	208.2	208.2	-0.0	-0.0%
Facilities Maintenance										
27	Facilities Maintenance				1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	%
28	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	103.6	103.6	103.6	1,203.6	1,203.6	1,203.6	1,203.6	1,100.0	1061.8%
Statewide Fire Suppression										
29	Fire Suppression	32,080.1	8,489.0	8,494.7	8,494.7	8,494.7	8,494.7	8,494.7	-0.0	-0.0%
	* BRU Total	32,080.1	8,489.0	8,494.7	8,494.7	8,494.7	8,494.7	8,494.7	-0.0	-0.0%
	*** Total Agency Expenditure	86,682.2	63,521.4	64,468.2	67,280.6	65,607.6	64,836.8	64,986.8	518.6	0.8%
	Federal Funds	12,380.4	10,685.3	10,693.7	11,429.3	11,429.3	11,429.3	11,429.3	735.6	6.9%
	General Funds	59,655.3	39,117.7	39,537.0	40,288.5	37,845.2	36,787.3	36,787.3	-2,749.7	-7.0%
	Other Funds	14,646.5	13,718.4	14,237.5	15,562.8	16,333.1	16,620.2	16,770.2	2,532.7	17.8%

8/4/99

Subcommittee on Privatization DNR Budget Study Leaders

Management & Administration	Wilcox, Don
Information & Data Management	Motznik, Bob
Resource Development	Schmidt, George
Land Development	Reiman, Rob
Forest Management & Development	Gross, Uve
Oil & Gas Development	Swanson, John
Statehood Defense + Facilities Maintenance	Swanson, John
Mining, Geological, & Water Development	Noble, Steve
Agricultural Revolving Loan Program	Noble, Steve
Parks & Recreation	Ashlock, Hugh
Agricultural Development	Anderson, Ron
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What are Dept's
suggestions

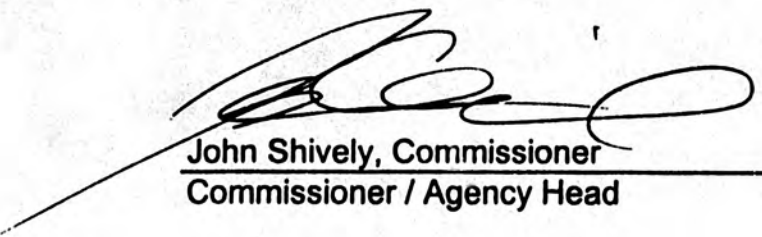
Marco

Pz means
contract compliance
& supervision functions.
These positions are higher than
the positions that do the work
They have to be factored into
the analysis of comparisons.

Agency:

Department of Natural Resources

This document represents this agency's operating budget proposal for the forthcoming fiscal year. It identifies all receipts and expenditures that could be anticipated at the time this budget was prepared.



John Shively, Commissioner
Commissioner / Agency Head

12/11/98
Date

**AGENCY
COVER PAGE**

AGENCY Natural Resources

FY00

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Department of Natural Resources

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Agency:
Department of Natural Resources

Reports

Department Totals

Department Totals

Department of Natural Resources

Description	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor	FY2000 Governor
Department Totals	86,682.2	63,521.4	64,468.2	65,135.7	67,280.6	2,812.4	4.4%
Objects of Expenditure :							
71000 Personal Services	48,633.4	42,104.6	42,463.5	42,323.7	43,478.3	1,014.8	2.4%
72000 Travel	1,172.1	1,240.1	1,280.3	1,236.3	1,304.0	23.7	1.9%
73000 Contractual	30,287.5	16,834.6	17,247.9	18,200.6	19,244.5	1,996.6	11.6%
74000 Supplies	4,329.1	2,313.0	2,320.6	2,403.5	2,530.2	209.6	9.0%
75000 Equipment	2,079.7	865.3	865.3	681.0	698.6	-166.7	-19.3%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	180.4	290.6	290.6	290.6	25.0	-265.6	-91.4%
78000 Miscellaneous	0.0	-126.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources :							
1002 Fed Rcpts	12,380.4	10,685.3	10,693.7	10,693.7	11,429.3	735.6	6.9%
1003 G/F Match	407.0	407.9	409.4	409.4	409.4	0.0	0.0%
1004 Gen Fund	51,950.8	31,272.8	31,598.3	31,649.8	32,049.8	451.5	1.4%
1005 GF/Prgrm	7,297.5	7,437.0	7,529.3	7,529.3	7,829.3	300.0	4.0%
1007 I/A Rcpts	5,349.6	2,305.2	2,314.6	4,133.2	4,174.1	1,859.5	80.3%
1018 EVOSS	1,425.2	2,112.6	2,114.0	2,114.0	2,114.0	0.0	0.0%
1021 Agric Loan	1,477.9	1,780.8	1,785.4	1,785.4	1,785.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	51.5	0.0	0.0	-51.5	-100.0%
1055 IA/OIL HAZ	115.7	64.5	64.5	64.5	82.5	18.0	27.9%
1061 CIP Rcpts	2,685.1	3,016.1	3,028.9	2,310.3	2,427.6	-601.3	-19.9%
1066 Pub School	0.0	0.0	432.5	0.0	0.0	-432.5	-100.0%
1092 MHTAAR	661.3	890.0	892.1	892.1	938.5	46.4	5.2%
1108 Stat Desig	2,931.7	3,549.2	3,554.0	3,554.0	4,040.7	486.7	13.7%
Totals :							
General Funds	59,655.3	39,117.7	39,588.5	39,588.5	40,288.5	700.0	1.8%
Federal Funds	12,380.4	10,685.3	10,693.7	10,693.7	11,429.3	735.6	6.9%
Other Funds	14,646.5	13,718.4	14,186.0	14,853.5	15,562.8	1,376.8	9.7%

Department Totals

Department of Natural Resources

Description	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor	
Positions :							
Permanent Full Time	555	556	556	564	578	22	4.0%
Permanent Part Time	240	247	247	242	243	-4	-1.6%
Non Permanent	815	816	816	78	78	-738	-90.4%

Agency:
Department of Natural Resources

Reports

Component Summary – GF, CBR, ILTF only

General Funds

Component Summary Department of Natural Resources General Funds, CBR, and ILTF

Budget Request Unit / Component	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
Management and Administration							
Commissioner's Office	661.3	495.7	507.5	583.7	583.7	76.2	15.0%
Administrative Services	1,532.5	1,534.8	1,540.2	1,540.2	1,540.2	0.0	0.0%
Recorder's Office/UCC	2,272.3	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	1,805.0	0.0	0.0	0.0	0.0	0.0	0.0%
Interdept. DP Chargeback	334.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fbks. Office Bldg. Chargeback	103.6	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	6,709.6	2,030.5	2,047.7	2,123.9	2,123.9	76.2	3.7%
Information/Data Management							
Recorder's Office/UCC	0.0	2,299.1	2,314.3	2,314.3	2,614.3	300.0	13.0%
Information Resource Mgmt.	0.0	1,810.0	1,816.5	1,891.5	2,041.5	225.0	12.4%
Interdept. DP Chargeback	0.0	353.1	353.1	370.1	370.1	17.0	4.8%
Fbks. Office Bldg. Chargeback	0.0	103.6	103.6	0.0	0.0	-103.6	-100.0%
BRU Total:	0.0	4,565.8	4,587.5	4,575.9	5,025.9	438.4	9.6%
Resource Development							
Land Development	7,228.7	0.0	0.0	0.0	0.0	0.0	0.0%
Forest Management & Develop	7,213.4	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Gas Development	4,130.1	0.0	0.0	0.0	0.0	0.0	0.0%
Mining Development	1,196.7	0.0	0.0	0.0	0.0	0.0	0.0%
Geological Development	2,017.9	0.0	0.0	0.0	0.0	0.0	0.0%
Water Development	994.4	0.0	0.0	0.0	0.0	0.0	0.0%
Pipeline Coordinator	347.8	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	23,129.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Development							
Land Development	0.0	7,088.4	7,342.7	7,342.7	7,342.7	0.0	0.0%
BRU Total:	0.0	7,088.4	7,342.7	7,342.7	7,342.7	0.0	0.0%

General Funds

Component Summary Department of Natural Resources General Funds, CBR, and ILTF

Budget Request Unit / Component	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
Forestry Management and Development							
Forest Management & Develop	0.0	7,125.8	7,151.7	7,151.7	7,151.7	0.0	0.0%
BRU Total:	0.0	7,125.8	7,151.7	7,151.7	7,151.7	0.0	0.0%
Oil and Gas Development							
Oil & Gas Development	0.0	4,282.2	4,277.1	4,277.1	4,477.1	200.0	4.7%
Pipeline Coordinator	0.0	428.1	429.9	429.9	429.9	0.0	0.0%
BRU Total:	0.0	4,690.3	4,707.0	4,707.0	4,907.0	200.0	4.2%
Mining, Geological, Water Development							
Mining Development	0.0	1,203.8	1,208.8	1,208.8	1,258.8	50.0	4.1%
Geological Development	0.0	2,099.8	2,106.2	2,106.2	2,106.2	0.0	0.0%
Water Development	0.0	1,016.7	1,021.1	1,021.1	1,021.1	0.0	0.0%
BRU Total:	0.0	4,320.3	4,336.1	4,336.1	4,386.1	50.0	1.2%
Parks and Recreation Management							
State Historic Preservation	284.4	284.4	285.5	285.5	285.5	0.0	0.0%
Parks Management	5,398.1	5,393.3	5,411.8	5,411.8	5,411.8	0.0	0.0%
BRU Total:	5,682.5	5,677.7	5,697.3	5,697.3	5,697.3	0.0	0.0%
Agricultural Development							
Agricultural Development	218.9	320.2	320.8	245.8	245.8	-75.0	-23.4%
N. Latitude Plant Material Ctr	22.2	14.3	14.4	14.4	14.4	0.0	0.0%
BRU Total:	241.1	334.5	335.2	260.2	260.2	-75.0	-22.4%
Statehood Defense							
Citizen's Advisory Commission	92.0	0.0	93.2	0.0	0.0	-93.2	-100.0%
RS 2477 Assertions & Litigatio	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
BRU Total:	207.0	115.0	208.2	115.0	115.0	-93.2	-44.8%
Facilities Maintenance							
Fbks. Office Bldg. Chargeback	0.0	0.0	0.0	103.6	103.6	103.6	100.0%
BRU Total:	0.0	0.0	0.0	103.6	103.6	103.6	100.0%

General Funds

Component Summary Department of Natural Resources General Funds, CBR, and ILTF

Budget Request Unit / Component	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
Statewide Fire Suppression Program							
Fire Suppression	23,686.1	3,169.4	3,175.1	3,175.1	3,175.1	0.0	0.0%
BRU Total:	23,686.1	3,169.4	3,175.1	3,175.1	3,175.1	0.0	0.0%
Totals	59,655.3	39,117.7	39,588.5	39,588.5	40,288.5	700.0	1.8%
General Funds:	59,655.3	39,117.7	39,588.5	39,588.5	40,288.5	700.0	1.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency:
Department of Natural Resources

Reports

Component Summary – All Funds

Component Summary
Department of Natural Resources

Budget Request Unit / Component	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
Management and Administration							
Commissioner's Office	661.3	495.7	507.5	583.7	583.7	76.2	15.0%
Administrative Services	2,166.5	2,096.1	2,103.8	2,103.8	2,103.8	0.0	0.0%
Recorder's Office/UCC	2,272.3	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	2,326.9	0.0	0.0	0.0	0.0	0.0	0.0%
Interdept. DP Chargeback	334.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fbks. Office Bldg. Chargeback	103.6	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	1,425.2	2,112.6	2,114.0	2,114.0	2,114.0	0.0	0.0%
BRU Total:	9,290.7	4,704.4	4,725.3	4,801.5	4,801.5	76.2	1.6%
Information/Data Management							
Recorder's Office/UCC	0.0	2,299.1	2,314.3	2,314.3	2,614.3	300.0	13.0%
Information Resource Mgmt.	0.0	2,432.1	2,441.3	2,516.3	2,632.5	191.2	7.8%
Interdept. DP Chargeback	0.0	353.1	353.1	370.1	498.4	145.3	41.1%
Fbks. Office Bldg. Chargeback	0.0	103.6	103.6	0.0	0.0	-103.6	-100.0%
BRU Total:	0.0	5,187.9	5,212.3	5,200.7	5,745.2	532.9	10.2%
Resource Development							
Land Development	8,130.3	0.0	0.0	0.0	0.0	0.0	0.0%
Forest Management & Develop	9,579.0	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Gas Development	4,402.1	0.0	0.0	0.0	0.0	0.0	0.0%
Mining Development	2,870.9	0.0	0.0	0.0	0.0	0.0	0.0%
Geological Development	2,702.0	0.0	0.0	0.0	0.0	0.0	0.0%
Water Development	1,043.5	0.0	0.0	0.0	0.0	0.0	0.0%
Pipeline Coordinator	2,945.0	0.0	0.0	0.0	0.0	0.0	0.0%
Oil & Hazardous Waste Spill Rs	119.4	68.5	68.5	68.5	86.5	18.0	26.3%
Mental Health Lands Admin	661.3	890.0	892.1	892.1	938.5	46.4	5.2%
Development - Special Projects	498.1	500.0	500.0	500.0	500.0	0.0	0.0%

Component Summary
Department of Natural Resources

Budget Request Unit / Component	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
Resource Development							
EFF Non-Emergency Projects	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
BRU Total:	32,951.6	1,708.5	1,710.6	1,710.6	1,775.0	64.4	3.8%
Land Development							
Land Development	0.0	7,720.1	8,334.7	7,977.2	8,189.2	-145.5	-1.7%
BRU Total:	0.0	7,720.1	8,334.7	7,977.2	8,189.2	-145.5	-1.7%
Forestry Management and Development							
Forest Management & Develop	0.0	8,831.2	8,885.9	8,860.9	8,623.3	-262.6	-3.0%
BRU Total:	0.0	8,831.2	8,885.9	8,860.9	8,623.3	-262.6	-3.0%
Oil and Gas Development							
Oil & Gas Development	0.0	4,374.3	4,414.6	4,389.6	4,589.6	175.0	4.0%
Pipeline Coordinator	0.0	3,340.0	3,346.5	3,346.5	3,665.0	318.5	9.5%
BRU Total:	0.0	7,714.3	7,761.1	7,736.1	8,254.6	493.5	6.4%
Mining, Geological, Water Development							
Mining Development	0.0	1,995.7	2,028.0	2,003.0	2,053.0	25.0	1.2%
Geological Development	0.0	4,041.0	4,048.3	4,048.3	3,855.5	-192.8	-4.8%
Water Development	0.0	1,217.9	1,223.1	1,223.1	1,223.1	0.0	0.0%
BRU Total:	0.0	7,254.6	7,299.4	7,274.4	7,131.6	-167.8	-2.3%
Parks and Recreation Management							
State Historic Preservation	1,163.0	1,252.4	1,256.4	1,256.4	1,256.4	0.0	0.0%
Parks Management	5,921.5	5,481.2	5,500.1	5,500.1	5,533.3	33.2	0.6%
Parks Access	2,098.5	1,818.3	1,827.2	1,827.2	2,503.6	676.4	37.0%
BRU Total:	9,183.0	8,551.9	8,583.7	8,583.7	9,293.3	709.6	8.3%
Agricultural Development							
Agricultural Development	1,632.3	1,157.2	1,159.8	1,084.8	1,158.4	-1.4	-0.1%
N. Latitude Plant Material Ctr	792.5	1,449.5	1,453.9	1,453.9	1,803.9	350.0	24.1%
BRU Total:	2,424.8	2,606.7	2,613.7	2,538.7	2,962.3	348.6	13.3%

Component Summary
Department of Natural Resources

Budget Request Unit / Component	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
Agr Revolving Loan Pgm Admin							
Agr Revolving Loan Pgm Admin	545.0	637.8	638.6	638.6	691.3	52.7	8.3%
BRU Total:	545.0	637.8	638.6	638.6	691.3	52.7	8.3%
Statehood Defense							
Citizen's Advisory Commission	92.0	0.0	93.2	0.0	0.0	-93.2	-100.0%
RS 2477 Assertions & Litigatio	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
BRU Total:	207.0	115.0	208.2	115.0	115.0	-93.2	-44.6%
Facilities Maintenance							
Facilities Maintenance	0.0	0.0	0.0	1,100.0	1,100.0	1,100.0	100.0%
Fbks. Office Bldg. Chargeback	0.0	0.0	0.0	103.6	103.6	103.6	100.0%
BRU Total:	0.0	0.0	0.0	1,203.6	1,203.6	1,203.6	100.0%
Statewide Fire Suppression Program							
Fire Suppression	32,080.1	8,489.0	8,494.7	8,494.7	8,494.7	0.0	0.0%
BRU Total:	32,080.1	8,489.0	8,494.7	8,494.7	8,494.7	0.0	0.0%
Totals	86,682.2	63,521.4	64,468.2	65,135.7	67,280.6	2,812.4	4.4%
General Funds:	59,655.3	39,117.7	39,588.5	39,588.5	40,288.5	700.0	1.8%
Federal Funds:	12,380.4	10,685.3	10,693.7	10,693.7	11,429.3	735.6	6.9%
Other Funds:	14,646.5	13,718.4	14,186.0	14,853.5	15,562.8	1,376.8	9.7%

Agency:
Department of Natural Resources

Reports

Component Detail

Component Detail
Department of Natural Resources

Component: Commissioner's Office
BRU: Management and Administration

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	467.9	466.9	392.0	468.2	468.2	76.2	19.4%
72000 Travel	48.4	51.0	61.0	61.0	61.0	0.0	0.0%
73000 Contractual	132.8	49.3	49.3	49.3	49.3	0.0	0.0%
74000 Supplies	11.3	5.2	5.2	5.2	5.2	0.0	0.0%
75000 Equipment	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-76.7	0.0	0.0	0.0	0.0	0.0%
Totals	661.3	495.7	507.5	583.7	583.7	76.2	15.0%
Funding Sources :							
1004 Gen Fund	661.3	495.7	506.6	583.7	583.7	77.1	15.2%
1053 Invst Loss	0.0	0.0	0.9	0.0	0.0	-0.9	-100.0%
Positions :							
Permanent Full Time	7	7	7	7	7	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: Administrative Services
BRU: Management and Administration

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	2,037.0	1,964.9	1,972.6	1,972.6	1,972.6	0.0 0.0%
72000 Travel	11.9	12.2	12.2	12.2	12.2	0.0 0.0%
73000 Contractual	82.6	101.4	101.4	101.4	101.4	0.0 0.0%
74000 Supplies	20.2	17.6	17.6	17.6	17.6	0.0 0.0%
75000 Equipment	14.8	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,166.5	2,096.1	2,103.8	2,103.8	2,103.8	0.0 0.0%
Funding Sources :						
1004 Gen Fund	1,532.5	1,534.8	1,537.2	1,540.2	1,540.2	3.0 0.2%
1007 I/A Rcpts	634.0	561.3	563.6	563.6	563.6	0.0 0.0%
1053 Invst Loss	0.0	0.0	3.0	0.0	0.0	-3.0 -100.0%
Positions :						
Permanent Full Time	37	37	37	37	37	0 0.0%
Permanent Part Time	3	3	3	3	3	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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Component Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code
BRU: Management and Administration

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	1,919.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	13.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	218.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	37.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	82.5	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,272.3	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources :						
1005 GF/Prgm	2,272.3	0.0	0.0	0.0	0.0	0.0 0.0%
Positions :						
Permanent Full Time	43	0	0	0	0	0 0.0%
Permanent Part Time	5	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
BRU: Management and Administration

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	1,972.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	188.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	134.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	20.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,326.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources :							
1002 Fed Rcpts	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,759.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	45.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	164.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	299.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions :							
Permanent Full Time	35	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: Interdepartmental Data Processing Chargeback
BRU: Management and Administration

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	334.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	334.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources :							
1004 Gen Fund	334.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions :							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fairbanks Office Building Chargeback
BRU: Management and Administration

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	103.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	103.6	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources :						
1004 Gen Fund	103.6	0.0	0.0	0.0	0.0	0.0 0.0%
Positions :						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects
BRU: Management and Administration

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor	
71000 Personal Services	251.2	314.0	315.4	300.0	300.0	-15.4	-4.9%
72000 Travel	10.0	12.7	12.7	18.8	18.8	6.1	48.0%
73000 Contractual	1,147.3	1,772.8	1,772.8	1,788.2	1,788.2	15.4	0.9%
74000 Supplies	12.9	10.1	10.1	7.0	7.0	-3.1	-30.7%
75000 Equipment	3.8	3.0	3.0	0.0	0.0	-3.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,425.2	2,112.6	2,114.0	2,114.0	2,114.0	0.0	0.0%
Funding Sources :							
1018 EVOSS	1,425.2	2,112.6	2,114.0	2,114.0	2,114.0	0.0	0.0%
Positions :							
Permanent Full Time	4	4	4	4	4	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: Recorder's Office/Uniform Commercial Code
BRU: Information/Data Management

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor	
71000 Personal Services	0.0	1,977.6	1,992.8	1,992.8	2,233.7	240.9	12.1%
72000 Travel	0.0	11.8	11.8	11.8	11.8	0.0	0.0%
73000 Contractual	0.0	217.3	217.3	217.3	261.3	44.0	20.2%
74000 Supplies	0.0	52.4	52.4	52.4	67.5	15.1	28.8%
75000 Equipment	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,299.1	2,314.3	2,314.3	2,614.3	300.0	13.0%
Funding Sources :							
1005 GF/Prgm	0.0	2,299.1	2,314.3	2,314.3	2,614.3	300.0	13.0%
Positions :							
Permanent Full Time	0	42	42	43	50	8	19.0%
Permanent Part Time	0	6	6	5	5	-1	-16.7%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management
BRU: Information/Data Management

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	0.0	2,097.5	2,106.7	2,161.7	2,157.9	51.2	2.4%
72000 Travel	0.0	13.2	13.2	15.2	20.2	7.0	53.0%
73000 Contractual	0.0	281.3	281.3	216.3	291.3	10.0	3.6%
74000 Supplies	0.0	40.1	40.1	123.1	163.1	123.0	306.7%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,432.1	2,441.3	2,516.3	2,632.5	191.2	7.8%
Funding Sources :							
1002 Fed Rcpts	0.0	110.0	110.2	110.2	160.2	50.0	45.4%
1004 Gen Fund	0.0	1,760.8	1,763.8	1,841.9	1,991.9	228.1	12.9%
1005 GF/Prgm	0.0	49.2	49.6	49.6	49.6	0.0	0.0%
1007 I/A Rcpts	0.0	219.5	220.6	220.6	180.8	-39.8	-18.0%
1053 Invst Loss	0.0	0.0	3.1	0.0	0.0	-3.1	-100.0%
1061 CIP Rcpts	0.0	292.6	294.0	294.0	250.0	-44.0	-15.0%
Positions :							
Permanent Full Time	0	35	35	35	35	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 Data Processing Chargeback
BRU: Information/Data Management

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	353.1	353.1	370.1	498.4	145.3	41.1%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	353.1	353.1	370.1	498.4	145.3	41.1%
Funding Sources :							
1004 Gen Fund	0.0	353.1	353.1	370.1	370.1	17.0	4.8%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	128.3	128.3	100.0%
Positions :							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fairbanks Office Building Chargeback
BRU: Information/Data Management

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	0.0	103.6	103.6	0.0	0.0	-103.6 -100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	103.6	103.6	0.0	0.0	-103.6 -100.0%
Funding Sources :						
1004 Gen Fund	0.0	103.6	103.6	0.0	0.0	-103.6 -100.0%
Positions :						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Land Development
 BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	7,097.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	129.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	550.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	121.4	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	231.1	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	8,130.3	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources :						
1002 Fed Rcpts	21.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	5,435.0	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm	1,793.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	845.7	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig	34.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions :						
Permanent Full Time	119	0	0	0	0	0 0.0%
Permanent Part Time	4	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	7,536.8	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	298.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	930.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	400.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	247.1	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	165.4	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	9,579.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources :						
1002 Fed Rcpts	1,029.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	7,199.2	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm	14.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	843.2	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	492.7	0.0	0.0	0.0	0.0	0.0 0.0%
Positions :						
Permanent Full Time	62	0	0	0	0	0 0.0%
Permanent Part Time	117	0	0	0	0	0 0.0%
Non Permanent	17	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	3,992.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	47.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	225.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	97.3	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	38.9	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,402.1	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources :						
1002 Fed Rcpts	75.2	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	4,061.9	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm	68.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	21.7	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	175.1	0.0	0.0	0.0	0.0	0.0 0.0%
Positions :						
Permanent Full Time	54	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	3	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Mining Development
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	1,412.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	103.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	425.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	66.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	863.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,870.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources :							
1002 Fed Rcpts	1,553.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	123.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	735.7	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	337.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	121.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions :							
Permanent Full Time	24	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological Development
 BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	1,651.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	63.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	743.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	215.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	28.5	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,702.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources :						
1002 Fed Rcpts	684.1	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	1,963.0	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm	54.9	0.0	0.0	0.0	0.0	0.0 0.0%
Positions :						
Permanent Full Time	26	0	0	0	0	0 0.0%
Permanent Part Time	1	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Water Development
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	866.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	22.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	112.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	24.4	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	18.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,043.5	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources :						
1002 Fed Rcpts	0.4	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	782.6	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm	211.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	48.7	0.0	0.0	0.0	0.0	0.0 0.0%
Positions :						
Permanent Full Time	17	0	0	0	0	0 0.0%
Permanent Part Time	1	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Pipeline Coordinator
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	1,366.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	69.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	1,405.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	69.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	33.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,945.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources :							
1002 Fed Rcpts	119.6	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	347.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	14.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,462.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions :							
Permanent Full Time	21	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: Oil and Hazardous Waste Spill Response Program
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	119.4	68.5	68.5	68.5	86.5	18.0 26.3%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	119.4	68.5	68.5	68.5	86.5	18.0 26.3%
Funding Sources :						
1007 I/A Rcpts	3.7	4.0	4.0	4.0	4.0	0.0 0.0%
1055 IA/OIL HAZ	115.7	64.5	64.5	64.5	82.5	18.0 27.9%
Positions :						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	445.2	574.6	576.7	593.6	639.9	63.2 11.0%
72000 Travel	18.8	35.0	35.0	30.0	30.0	-5.0 -14.3%
73000 Contractual	174.2	242.5	242.5	242.5	242.6	0.1 0.0%
74000 Supplies	8.1	11.0	11.0	11.0	11.0	0.0 0.0%
75000 Equipment	15.0	26.9	26.9	15.0	15.0	-11.9 -44.2%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	661.3	890.0	892.1	892.1	938.5	46.4 5.2%
Funding Sources :						
1092 MHTAAR	661.3	890.0	892.1	892.1	938.5	46.4 5.2%
Positions :						
Permanent Full Time	7	8	8	8	9	1 12.5%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	3	3	3	3	3	0 0.0%

Component Detail
Department of Natural Resources

Component: Development - Special Projects
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Contractual	498.1	500.0	500.0	500.0	500.0	0.0 0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	498.1	500.0	500.0	500.0	500.0	0.0 0.0%
Funding Sources :						
1021 Agric Loan	100.0	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig	398.1	500.0	500.0	500.0	500.0	0.0 0.0%
Positions :						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Emergency Firefighters Non-Emergency Projects
BRU: Resource Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	0.0	175.0	175.0	175.0	175.0	0.0 0.0%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0 0.0%
73000 Contractual	0.0	53.0	53.0	53.0	53.0	0.0 0.0%
74000 Supplies	0.0	20.0	20.0	20.0	20.0	0.0 0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	250.0	250.0	250.0	250.0	0.0 0.0%
Funding Sources :						
1061 CIP Rcpts	0.0	250.0	250.0	250.0	250.0	0.0 0.0%
Positions :						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Land Development
 BRU: Land Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	0.0	7,163.6	7,334.5	7,157.5	7,334.5	0.0	0.0%
72000 Travel	0.0	82.8	98.5	80.8	83.8	-14.7	-14.9%
73000 Contractual	0.0	534.8	806.1	647.9	677.9	-128.2	-15.9%
74000 Supplies	0.0	79.0	85.6	81.0	83.0	-2.6	-3.0%
75000 Equipment	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-150.1	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,720.1	8,334.7	7,977.2	8,189.2	-145.5	-1.7%
Funding Sources :							
1002 Fed Rcpts	0.0	49.8	49.8	49.8	49.8	0.0	0.0%
1004 Gen Fund	0.0	5,292.9	5,475.2	5,485.9	5,485.9	10.7	0.2%
1005 GF/Prgm	0.0	1,795.5	1,856.8	1,856.8	1,856.8	0.0	0.0%
1007 I/A Rcpts	0.0	510.1	512.7	512.7	512.7	0.0	0.0%
1053 Invst Loss	0.0	0.0	10.7	0.0	0.0	-10.7	-100.0%
1061 CIP Rcpts	0.0	8.8	8.9	8.9	70.9	62.0	696.6%
1066 Pub School	0.0	0.0	357.5	0.0	0.0	-357.5	-100.0%
1108 Stat Desig	0.0	63.0	63.1	63.1	213.1	150.0	237.7%
Positions :							
Permanent Full Time	0	117	117	122	123	6	5.1%
Permanent Part Time	0	6	6	1	1	-5	-83.3%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development
BRU: Forestry Management and Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	0.0	6,466.3	6,516.0	6,536.0	6,574.0	58.0	0.9%
72000 Travel	0.0	242.9	242.9	242.9	242.9	0.0	0.0%
73000 Contractual	0.0	1,239.1	1,244.1	1,239.1	1,239.1	-5.0	-0.4%
74000 Supplies	0.0	560.3	560.3	520.3	520.3	-40.0	-7.1%
75000 Equipment	0.0	47.0	47.0	47.0	47.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	275.6	275.6	275.6	0.0	-275.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,831.2	8,865.9	8,860.9	8,623.3	-262.6	-3.0%
Funding Sources :							
1002 Fed Rcpts	0.0	1,414.1	1,416.6	1,416.6	1,141.0	-275.6	-19.5%
1004 Gen Fund	0.0	7,111.0	7,123.6	7,136.9	7,136.9	13.3	0.2%
1005 GF/Prgm	0.0	14.8	14.8	14.8	14.8	0.0	0.0%
1007 I/A Rcpts	0.0	49.7	49.9	49.9	49.9	0.0	0.0%
1053 Invst Loss	0.0	0.0	13.3	0.0	0.0	-13.3	-100.0%
1061 CIP Rcpts	0.0	241.6	242.7	242.7	280.7	38.0	15.7%
1066 Pub School	0.0	0.0	25.0	0.0	0.0	-25.0	-100.0%
Positions :							
Permanent Full Time	0	62	62	62	62	0	0.0%
Permanent Part Time	0	117	117	118	118	1	0.9%
Non Permanent	0	17	17	12	12	-5	-29.4%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development
BRU: Oil and Gas Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	0.0	3,940.3	3,964.1	3,954.1	4,054.1	90.0	2.3%
72000 Travel	0.0	98.0	99.5	99.5	99.5	0.0	0.0%
73000 Contractual	0.0	251.8	266.8	251.8	351.8	85.0	31.9%
74000 Supplies	0.0	73.9	73.9	73.9	73.9	0.0	0.0%
75000 Equipment	0.0	10.3	10.3	10.3	10.3	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,374.3	4,414.6	4,389.6	4,589.6	175.0	4.0%
Funding Sources :							
1002 Fed Rcpts	0.0	91.6	91.9	91.9	91.9	0.0	0.0%
1004 Gen Fund	0.0	4,214.0	4,221.9	4,228.6	4,428.6	206.7	4.9%
1005 GF/Prgm	0.0	48.2	48.5	48.5	48.5	0.0	0.0%
1007 I/A Rcpts	0.0	5.5	5.5	5.5	5.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	6.7	0.0	0.0	-6.7	-100.0%
1061 CIP Rcpts	0.0	15.0	15.1	15.1	15.1	0.0	0.0%
1066 Pub School	0.0	0.0	25.0	0.0	0.0	-25.0	-100.0%
Positions :							
Permanent Full Time	0	54	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

Component: Pipeline Coordinator
BRU: Oil and Gas Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor	
71000 Personal Services	0.0	1,323.2	1,329.7	1,216.7	1,390.2	60.5	4.5%
72000 Travel	0.0	166.3	166.3	166.3	173.0	6.7	4.0%
73000 Contractual	0.0	1,773.5	1,773.5	1,858.3	1,989.5	216.0	12.2%
74000 Supplies	0.0	67.0	67.0	95.2	107.3	40.3	60.1%
75000 Equipment	0.0	10.0	10.0	10.0	5.0	-5.0	-50.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,340.0	3,346.5	3,346.5	3,665.0	318.5	9.5%
Funding Sources :							
1002 Fed Rcpts	0.0	165.0	165.0	165.0	165.0	0.0	0.0%
1005 GF/Prgm	0.0	428.1	429.9	429.9	429.9	0.0	0.0%
1007 I/A Rcpts	0.0	58.5	58.5	58.5	58.5	0.0	0.0%
1108 Stat Desig	0.0	2,688.4	2,693.1	2,693.1	3,011.6	318.5	11.8%
Positions :							
Permanent Full Time	0	21	21	21	21	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 Development
BRU: Mining, Geological, Water Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	0.0	1,499.3	1,512.6	1,506.6	1,551.6	39.0	2.6%
72000 Travel	0.0	97.0	100.0	97.0	97.0	-3.0	-3.0%
73000 Contractual	0.0	357.1	373.1	357.1	361.6	-11.5	-3.1%
74000 Supplies	0.0	42.3	42.3	42.3	42.8	0.5	1.2%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,995.7	2,028.0	2,003.0	2,053.0	25.0	1.2%
Funding Sources :							
1002 Fed Rcpts	0.0	695.9	697.8	697.8	697.8	0.0	0.0%
1003 G/F Match	0.0	123.5	123.9	123.9	123.9	0.0	0.0%
1004 Gen Fund	0.0	736.0	737.2	738.5	788.5	51.3	7.0%
1005 GF/Prgm	0.0	344.3	346.4	346.4	346.4	0.0	0.0%
1007 I/A Rcpts	0.0	96.0	96.4	96.4	96.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.3	0.0	0.0	-1.3	-100.0%
1066 Pub School	0.0	0.0	25.0	0.0	0.0	-25.0	-100.0%
Positions :							
Permanent Full Time	0	24	24	24	25	1	4.2%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological Development
BRU: Mining, Geological, Water Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	0.0	1,994.7	2,002.0	2,020.3	2,002.0	-0.0	-0.0%
72000 Travel	0.0	74.2	74.2	76.2	74.2	0.0	0.0%
73000 Contractual	0.0	1,386.6	1,386.6	1,523.4	1,448.3	61.7	4.4%
74000 Supplies	0.0	136.0	136.0	156.0	146.0	10.0	7.4%
75000 Equipment	0.0	449.5	449.5	272.4	185.0	-264.5	-58.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,041.0	4,048.3	4,048.3	3,855.5	-192.8	-4.8%
Funding Sources :							
1002 Fed Rcpts	0.0	1,541.6	1,542.1	1,542.1	1,454.7	-87.4	-5.7%
1004 Gen Fund	0.0	2,044.9	2,048.0	2,051.3	2,051.3	3.3	0.2%
1005 GF/Prgm	0.0	54.9	54.9	54.9	54.9	0.0	0.0%
1007 I/A Rcpts	0.0	101.3	101.3	101.3	0.0	-101.3	-100.0%
1053 Invst Loss	0.0	0.0	3.3	0.0	0.0	-3.3	-100.0%
1061 CIP Rcpts	0.0	98.3	98.7	98.7	84.6	-14.1	-14.3%
1108 Stat Desig	0.0	200.0	200.0	200.0	210.0	10.0	5.0%
Positions :							
Permanent Full Time	0	27	27	27	27	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	1	1	3	3	2	200.0%

Component Detail
Department of Natural Resources

Component: Water Development
BRU: Mining, Geological, Water Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor	
71000 Personal Services	0.0	1,073.6	1,078.8	1,078.8	1,078.8	0.0	0.0%
72000 Travel	0.0	19.7	19.7	19.7	19.7	0.0	0.0%
73000 Contractual	0.0	99.3	99.3	99.3	99.3	0.0	0.0%
74000 Supplies	0.0	23.3	23.3	23.3	23.3	0.0	0.0%
75000 Equipment	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,217.9	1,223.1	1,223.1	1,223.1	0.0	0.0%
Funding Sources :							
1002 Fed Rcpts	0.0	21.5	21.5	21.5	21.5	0.0	0.0%
1004 Gen Fund	0.0	783.0	784.5	786.0	786.0	1.5	0.2%
1005 GF/Prgm	0.0	233.7	235.1	235.1	235.1	0.0	0.0%
1007 I/A Rcpts	0.0	179.7	180.5	180.5	180.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.5	0.0	0.0	-1.5	-100.0%
Positions :							
Permanent Full Time	0	17	17	17	17	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 Historic Preservation Program
BRU: Parks and Recreation Management

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	1,047.3	857.1	861.1	861.1	861.1	0.0 0.0%
72000 Travel	38.3	88.5	88.5	88.5	88.5	0.0 0.0%
73000 Contractual	44.5	271.5	271.5	271.5	271.5	0.0 0.0%
74000 Supplies	32.9	35.3	35.3	35.3	35.3	0.0 0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,163.0	1,252.4	1,256.4	1,256.4	1,256.4	0.0 0.0%
Funding Sources :						
1002 Fed Rcpts	133.4	331.4	332.3	332.3	332.3	0.0 0.0%
1003 G/F Match	283.5	284.4	285.5	285.5	285.5	0.0 0.0%
1004 Gen Fund	0.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	448.8	223.4	224.0	224.0	224.0	0.0 0.0%
1061 CIP Rcpts	296.4	413.2	414.6	414.6	414.6	0.0 0.0%
Positions :						
Permanent Full Time	13	13	13	13	13	0 0.0%
Permanent Part Time	3	3	3	3	3	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Parks Management
BRU: Parks and Recreation Management

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	4,173.3	3,589.8	3,608.7	3,608.8	3,628.8	20.1 0.6%
72000 Travel	48.0	78.3	78.3	58.9	58.9	-19.4 -24.8%
73000 Contractual	1,271.3	1,431.5	1,431.5	1,442.7	1,455.9	24.4 1.7%
74000 Supplies	357.7	346.0	346.0	346.4	346.4	0.4 0.1%
75000 Equipment	56.2	20.6	20.6	28.3	28.3	7.7 37.4%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	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%
Totals	5,921.5	5,481.2	5,500.1	5,500.1	5,533.3	33.2 0.6%
Funding Sources :						
1004 Gen Fund	3,459.9	3,455.1	3,459.7	3,464.5	3,464.5	4.8 0.1%
1005 GF/Prgm	1,938.2	1,938.2	1,947.3	1,947.3	1,947.3	0.0 0.0%
1007 I/A Rcpts	27.1	73.9	74.3	74.3	74.3	0.0 0.0%
1053 Invst Loss	0.0	0.0	4.8	0.0	0.0	-4.8 -100.0%
1061 CIP Rcpts	496.3	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig	0.0	14.0	14.0	14.0	47.2	33.2 237.1%
Positions :						
Permanent Full Time	34	34	34	34	33	-1 -2.9%
Permanent Part Time	48	48	48	48	48	0 0.0%
Non Permanent	59	59	59	57	57	-2 -3.4%

Component Detail
Department of Natural Resources

Component: Parks Access
BRU: Parks and Recreation Management

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	1,864.9	1,806.8	1,815.7	1,815.7	1,985.3	169.6 9.3%
72000 Travel	1.2	3.9	3.9	3.9	13.9	10.0 256.4%
73000 Contractual	32.7	6.0	6.0	6.0	470.8	464.8 7746.7%
74000 Supplies	0.8	1.6	1.6	1.6	3.6	2.0 125.0%
75000 Equipment	198.9	0.0	0.0	0.0	20.0	20.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	10.0	10.0 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,098.5	1,818.3	1,827.2	1,827.2	2,503.6	676.4 37.0%
Funding Sources :						
1002 Fed Rcpts	5.0	22.6	22.7	22.7	622.7	600.0 2643.2%
1007 I/A Rcpts	1,173.0	99.1	99.6	818.2	871.9	772.3 775.4%
1061 CIP Rcpts	920.5	1,696.6	1,704.9	986.3	1,009.0	-695.9 -40.8%
Positions :						
Permanent Full Time	27	27	27	27	31	4 14.8%
Permanent Part Time	9	8	8	8	7	-1 -12.5%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development
BRU: Agricultural Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	695.0	757.6	760.2	760.2	760.2	0.0	0.0%
72000 Travel	27.6	37.0	37.0	37.0	41.0	4.0	10.8%
73000 Contractual	872.6	243.0	343.0	268.0	334.6	-8.4	-2.4%
74000 Supplies	4.6	19.6	19.6	19.6	22.6	3.0	15.3%
75000 Equipment	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,632.3	1,157.2	1,159.8	1,084.8	1,158.4	-1.4	-0.1%
Funding Sources :							
1002 Fed Rcpts	157.3	120.3	120.8	120.8	219.4	98.6	81.6%
1004 Gen Fund	28.1	103.5	103.5	28.5	28.5	-75.0	-72.5%
1005 GF/Prgm	190.8	216.7	217.3	217.3	217.3	0.0	0.0%
1007 I/A Rcpts	880.0	57.3	57.5	57.5	57.5	0.0	0.0%
1021 Agric Loan	371.1	634.4	635.7	635.7	635.7	0.0	0.0%
1061 CIP Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
Positions :							
Permanent Full Time	9	11	11	11	11	0	0.0%
Permanent Part Time	3	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center
BRU: Agricultural Development

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs FY2000 Governor
71000 Personal Services	631.8	934.6	939.0	939.0	1,052.7	113.7 12.1%
72000 Travel	25.6	62.0	62.0	62.0	103.0	41.0 66.1%
73000 Contractual	93.3	174.9	174.9	174.9	218.2	43.3 24.8%
74000 Supplies	26.9	52.0	52.0	52.0	114.0	62.0 119.2%
75000 Equipment	14.9	226.0	226.0	226.0	316.0	90.0 39.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	792.5	1,449.5	1,453.9	1,453.9	1,803.9	350.0 24.1%
Funding Sources :						
1002 Fed Rcpts	163.1	801.9	803.4	803.4	1,153.4	350.0 43.6%
1005 GF/Prgm	22.2	14.3	14.4	14.4	14.4	0.0 0.0%
1007 I/A Rcpts	107.6	65.9	66.2	66.2	66.2	0.0 0.0%
1021 Agric Loan	462.7	508.6	511.1	511.1	511.1	0.0 0.0%
1108 Stat Desig	36.9	58.8	58.8	58.8	58.8	0.0 0.0%
Positions :						
Permanent Full Time	5	6	6	5	6	0 0.0%
Permanent Part Time	12	17	17	19	21	4 23.5%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration
BRU: Agr Revolving Loan Pgm Admin

	FY1998 Actuals	FY1999 ABS Conference Committee	FY1999 Authorized	FY2000 Adjusted	FY2000 Governor	FY1999 Authorized Vs Governor	FY2000 Governor
71000 Personal Services	207.2	223.5	224.3	218.3	271.0	46.7	20.8%
72000 Travel	10.0	15.0	15.0	16.0	16.0	1.0	6.7%
73000 Contractual	308.1	383.5	383.5	388.5	388.5	5.0	1.3%
74000 Supplies	4.6	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Equipment	15.1	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	545.0	637.8	638.6	638.6	691.3	52.7	8.3%
Funding Sources :							
1007 I/A Rcpts	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	544.1	637.8	638.6	638.6	638.6	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	52.7	52.7	100.0%
Positions :							
Permanent Full Time	4	4	4	5	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%