

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	986.9	1,140.2	1,063.4	1,063.4	1,063.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	876.6	970.4	984.2	984.2	984.2	0.0	0.0	0.0
Travel	25.9	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Services	54.2	124.4	33.8	33.8	33.8	0.0	0.0	0.0
Commodities	30.2	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	916.8	1,048.9	965.7	965.7	965.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	70.1	91.3	97.7	97.7	97.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	916.8	1,048.9	965.7	965.7	965.7	0.0	0.0	0.0
Other (Oth)	70.1	91.3	97.7	97.7	97.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,345.0	2,488.2	2,541.3	2,541.3	2,541.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,999.5	2,347.9	2,395.5	2,395.5	2,395.5	0.0	0.0	0.0
Travel	18.2	12.3	12.3	12.3	12.3	0.0	0.0	0.0
Services	273.8	97.1	102.6	102.6	102.6	0.0	0.0	0.0
Commodities	53.5	30.9	30.9	30.9	30.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	883.0	849.0	870.2	870.2	870.2	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1153 State Land (Oth)	100.0	236.6	241.4	241.4	241.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	0.0	0.0	0.0
Other (Oth)	1,045.2	1,085.6	1,111.6	1,111.6	1,111.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,221.0	3,259.4	3,412.0	3,412.0	3,412.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,798.7	2,813.7	2,966.3	2,966.3	2,966.3	0.0	0.0	0.0
Travel	5.1	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Services	304.7	330.3	330.3	330.3	330.3	0.0	0.0	0.0
Commodities	112.5	109.4	109.4	109.4	109.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8.1	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund (GF)	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	158.5	238.4	285.8	285.8	285.8	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	26.3	22.4	27.8	27.8	27.8	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	890.4	806.6	871.9	871.9	871.9	0.0	0.0	0.0
1108 Stat Desig (Oth)	3.3	13.6	13.9	13.9	13.9	0.0	0.0	0.0
1153 State Land (Oth)	154.2	157.9	159.4	159.4	159.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	4	4	4	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	0.0	0.0	0.0
Federal Receipts (Fed)	8.1	7.9	7.9	7.9	7.9	0.0	0.0	0.0
Other (Oth)	1,232.7	1,238.9	1,358.8	1,358.8	1,358.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	14,325.6	22,438.0	14,425.3	14,250.3	14,250.3	-175.0	-1.2 %	-175.0	-1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,398.8	10,534.0	11,825.2	11,652.2	11,652.2	-173.0	-1.5 %	-173.0	-1.5 %	0.0
Travel	362.3	214.5	275.0	273.0	273.0	-2.0	-0.7 %	-2.0	-0.7 %	0.0
Services	4,153.5	11,321.1	1,939.2	1,939.2	1,939.2	0.0		0.0		0.0
Commodities	240.3	326.5	339.0	339.0	339.0	0.0		0.0		0.0
Capital Outlay	170.7	41.9	46.9	46.9	46.9	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	207.9	227.6	232.3	232.3	232.3	0.0		0.0		0.0
1004 Gen Fund (GF)	9,845.0	17,485.2	9,443.6	9,268.6	9,268.6	-175.0	-1.9 %	-175.0	-1.9 %	0.0
1005 GF/Prgm (GF)	61.5	62.7	63.5	63.5	63.5	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	6.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.0	17.2	17.2	17.2	17.2	0.0		0.0		0.0
1105 PFund Rcpt (Oth)	3,423.2	3,472.6	3,491.2	3,491.2	3,491.2	0.0		0.0		0.0
1108 Stat Desig (Oth)	119.5	450.0	450.0	450.0	450.0	0.0		0.0		0.0
1153 State Land (Oth)	661.6	722.7	727.5	727.5	727.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	93	98	95	98	98	3	3.2 %	3	3.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	9,906.5	17,547.9	9,507.1	9,332.1	9,332.1	-175.0	-1.8 %	-175.0	-1.8 %	0.0
Federal Receipts (Fed)	207.9	227.6	232.3	232.3	232.3	0.0		0.0		0.0
Other (Oth)	4,211.2	4,662.5	4,685.9	4,685.9	4,685.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	499.0	967.2	977.2	896.9	896.9	-80.3	-8.2 %	-80.3	-8.2 %	0.0
Travel	12.2	139.2	100.0	100.3	100.3	0.3	0.3 %	0.3	0.3 %	0.0
Services	67.0	174.1	287.8	26.3	26.3	-261.5	-90.9 %	-261.5	-90.9 %	0.0
Commodities	2.2	57.5	13.5	13.5	13.5	0.0		0.0		0.0
Capital Outlay	0.0	31.5	1.0	1.0	1.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0
<u>Positions</u>										
Perm Full Time	4	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,514.8	5,039.9	7,896.3	7,607.8	7,607.8	-288.5 -3.7 %	-288.5 -3.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,822.8	2,507.5	2,614.8	2,614.8	2,614.8	0.0	0.0	0.0
Travel	117.4	190.8	290.8	240.8	240.8	-50.0 -17.2 %	-50.0 -17.2 %	0.0
Services	1,480.7	2,247.5	4,827.5	4,643.1	4,643.1	-184.4 -3.8 %	-184.4 -3.8 %	0.0
Commodities	63.9	94.1	163.2	109.1	109.1	-54.1 -33.1 %	-54.1 -33.1 %	0.0
Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	79.3	276.7	276.7	276.7	276.7	0.0	0.0	0.0
1004 Gen Fund (GF)	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	356.1	458.5	462.9	462.9	462.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	88.1	148.7	150.2	150.2	150.2	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	2,903.4	4,156.0	7,006.5	6,718.0	6,718.0	-288.5 -4.1 %	-288.5 -4.1 %	0.0
<u>Positions</u>								
Perm Full Time	24	26	27	26	26	-1 -3.7 %	-1 -3.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	431.9	458.5	462.9	462.9	462.9	0.0	0.0	0.0
Federal Receipts (Fed)	79.3	276.7	276.7	276.7	276.7	0.0	0.0	0.0
Other (Oth)	3,003.6	4,304.7	7,156.7	6,868.2	6,868.2	-288.5 -4.0 %	-288.5 -4.0 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	620.6	520.6	520.6	-100.0	-16.1 %	-100.0	-16.1 %	0.0
Travel	0.0	0.0	52.0	52.0	52.0	0.0		0.0		0.0
Services	0.0	0.0	78.4	3,278.4	3,278.4	3,200.0	>999 %	3,200.0	>999 %	0.0
Commodities	0.0	0.0	30.7	30.7	30.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	5	2	2	-3	-60.0 %	-3	-60.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	2,958.9	4,381.5	4,449.8	4,385.4	4,385.4	-64.4	-1.4 %	-64.4	-1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,001.6	2,687.2	2,905.5	2,841.1	2,841.1	-64.4	-2.2 %	-64.4	-2.2 %	0.0
Travel	122.5	98.7	98.7	98.7	98.7	0.0		0.0		0.0
Services	790.3	1,554.4	1,404.4	1,404.4	1,404.4	0.0		0.0		0.0
Commodities	44.5	41.2	41.2	41.2	41.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,519.2	2,552.3	2,576.5	2,576.5	2,576.5	0.0		0.0		0.0
1003 G/F Match (GF)	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	2.2	137.2	88.8	88.8	88.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	3.5	159.3	228.2	163.8	163.8	-64.4	-28.2 %	-64.4	-28.2 %	0.0
<u>Positions</u>										
Perm Full Time	31	33	34	33	33	-1	-2.9 %	-1	-2.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0
Federal Receipts (Fed)	1,519.2	2,552.3	2,576.5	2,576.5	2,576.5	0.0		0.0		0.0
Other (Oth)	5.7	296.5	317.0	252.6	252.6	-64.4	-20.3 %	-64.4	-20.3 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,956.9	4,632.3	3,031.9	3,031.9	3,031.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	794.4	1,431.5	1,458.9	1,458.9	1,458.9	0.0	0.0	0.0
Travel	44.5	64.0	64.0	64.0	64.0	0.0	0.0	0.0
Services	1,081.5	3,126.4	1,498.6	1,498.6	1,498.6	0.0	0.0	0.0
Commodities	36.5	10.4	10.4	10.4	10.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	96.8	508.5	312.0	312.0	312.0	0.0	0.0	0.0
1004 Gen Fund (GF)	367.3	1,427.8	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	31.0	131.3	120.3	120.3	120.3	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	0.0	0.0	11.5	11.5	11.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	41.6	36.4	36.8	36.8	36.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	941.9	2,009.0	2,023.2	2,023.2	2,023.2	0.0	0.0	0.0
1153 State Land (Oth)	478.3	519.3	528.1	528.1	528.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	367.3	1,427.8	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	96.8	508.5	312.0	312.0	312.0	0.0	0.0	0.0
Other (Oth)	1,492.8	2,696.0	2,719.9	2,719.9	2,719.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	9,859.2	10,827.1	10,754.6	10,754.6	10,754.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,189.7	9,049.7	9,002.5	9,002.5	9,002.5	0.0	0.0	0.0
Travel	213.6	219.5	219.5	219.5	219.5	0.0	0.0	0.0
Services	1,208.7	1,363.3	1,338.0	1,338.0	1,338.0	0.0	0.0	0.0
Commodities	247.2	194.6	194.6	194.6	194.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	584.2	931.5	946.3	946.3	946.3	0.0	0.0	0.0
1003 G/F Match (GF)	225.5	224.9	228.1	228.1	228.1	0.0	0.0	0.0
1004 Gen Fund (GF)	3,788.3	3,805.1	3,870.5	3,870.5	3,870.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	2,755.8	2,942.9	2,994.4	2,994.4	2,994.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	208.0	499.5	382.8	382.8	382.8	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	0.0	20.3	20.7	20.7	20.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	302.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 PFund Rcpt (Oth)	1,562.7	1,635.5	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0
1108 Stat Desig (Oth)	107.2	401.6	234.3	234.3	234.3	0.0	0.0	0.0
1154 Shore Fish (Oth)	325.1	365.8	365.8	365.8	365.8	0.0	0.0	0.0
1192 Mine Trust (Oth)	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	115	110	110	110	110	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>								
General Funds (GF)	6,769.6	6,972.9	7,093.0	7,093.0	7,093.0	0.0	0.0	0.0
Federal Receipts (Fed)	584.2	931.5	946.3	946.3	946.3	0.0	0.0	0.0
Other (Oth)	2,505.4	2,922.7	2,715.3	2,715.3	2,715.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,961.2	4,013.4	5,012.2	5,012.2	5,012.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,496.6	3,559.8	3,656.5	3,656.5	3,656.5	0.0	0.0	0.0
Travel	39.6	51.0	174.0	174.0	174.0	0.0	0.0	0.0
Services	291.0	362.3	1,127.4	1,127.4	1,127.4	0.0	0.0	0.0
Commodities	123.8	40.3	54.3	54.3	54.3	0.0	0.0	0.0
Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	66.7	67.5	67.5	67.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	17.3	17.5	17.5	17.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	59.4	60.4	60.4	60.4	0.0	0.0	0.0
1153 State Land (Oth)	3,743.0	3,870.0	4,866.8	4,866.8	4,866.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	66.7	67.5	67.5	67.5	0.0	0.0	0.0
Other (Oth)	3,961.2	3,946.7	4,944.7	4,944.7	4,944.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,791.9	2,240.6	2,583.3	2,583.3	2,583.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,652.8	2,109.3	2,252.0	2,252.0	2,252.0	0.0	0.0	0.0
Travel	3.6	9.2	9.2	9.2	9.2	0.0	0.0	0.0
Services	94.0	97.0	272.0	272.0	272.0	0.0	0.0	0.0
Commodities	41.5	25.1	50.1	50.1	50.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,055.9	1,340.9	1,665.5	1,665.5	1,665.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	63.9	162.6	165.7	165.7	165.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	672.1	737.1	752.1	752.1	752.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,055.9	1,340.9	1,665.5	1,665.5	1,665.5	0.0	0.0	0.0
Other (Oth)	736.0	899.7	917.8	917.8	917.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,405.4	1,893.7	1,926.0	1,926.0	1,926.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,237.6	1,644.5	1,676.8	1,676.8	1,676.8	0.0	0.0	0.0
Travel	37.7	53.7	53.7	53.7	53.7	0.0	0.0	0.0
Services	104.4	164.2	164.2	164.2	164.2	0.0	0.0	0.0
Commodities	25.7	31.3	31.3	31.3	31.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2.5	43.8	44.0	44.0	44.0	0.0	0.0	0.0
1004 Gen Fund (GF)	951.2	1,138.5	1,163.8	1,163.8	1,163.8	0.0	0.0	0.0
1005 GF/Prgm (GF)	84.4	91.3	93.0	93.0	93.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	9.1	65.3	66.3	66.3	66.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	30.8	131.7	134.2	134.2	134.2	0.0	0.0	0.0
1108 Stat Desig (Oth)	59.0	116.6	118.2	118.2	118.2	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	268.4	306.5	306.5	306.5	306.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,035.6	1,229.8	1,256.8	1,256.8	1,256.8	0.0	0.0	0.0
Federal Receipts (Fed)	2.5	43.8	44.0	44.0	44.0	0.0	0.0	0.0
Other (Oth)	367.3	620.1	625.2	625.2	625.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	513.4	421.8	438.6	438.6	438.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	440.9	344.6	361.4	361.4	361.4	0.0	0.0	0.0
Travel	13.2	22.4	22.4	22.4	22.4	0.0	0.0	0.0
Services	43.5	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Commodities	14.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	454.6	397.6	404.0	404.0	404.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	58.8	24.2	34.6	34.6	34.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	454.6	397.6	404.0	404.0	404.0	0.0	0.0	0.0
Other (Oth)	58.8	24.2	34.6	34.6	34.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,635.4	5,967.0	6,387.2	6,387.2	6,387.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,048.7	4,412.4	4,682.3	4,682.3	4,682.3	0.0	0.0	0.0
Travel	242.1	190.5	199.5	199.5	199.5	0.0	0.0	0.0
Services	652.8	996.0	1,127.8	1,127.8	1,127.8	0.0	0.0	0.0
Commodities	182.0	317.6	327.1	327.1	327.1	0.0	0.0	0.0
Capital Outlay	501.6	50.5	50.5	50.5	50.5	0.0	0.0	0.0
Grants, Benefits	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	688.8	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0
1004 Gen Fund (GF)	3,007.5	3,111.8	3,432.8	3,432.8	3,432.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	817.7	412.8	476.5	476.5	476.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	378.9	329.5	329.5	329.5	329.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	10.1	30.0	55.0	55.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (Oth)	732.4	821.7	832.2	832.2	832.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	46	46	46	46	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	12	12	12	12	12	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,007.5	3,111.8	3,432.8	3,432.8	3,432.8	0.0	0.0	0.0
Federal Receipts (Fed)	688.8	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0
Other (Oth)	1,939.1	1,594.0	1,693.2	1,693.2	1,693.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Ropts (Oth)	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	349.9	457.7	460.5	460.5	460.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	5,059.5	7,317.6	7,624.8	7,624.8	7,624.8	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	3,581.3	3,884.8	4,143.2	4,143.2	4,143.2	0.0		0.0		0.0
Travel	130.7	170.0	174.5	174.5	174.5	0.0		0.0		0.0
Services	1,098.4	2,983.2	3,023.7	3,023.7	3,023.7	0.0		0.0		0.0
Commodities	247.7	279.6	283.4	283.4	283.4	0.0		0.0		0.0
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.1	2,268.5	2,018.5	2,268.5	2,268.5	250.0	12.4 %	250.0	12.4 %	0.0
1004 Gen Fund (GF)	3,562.5	3,916.9	4,538.3	4,288.3	4,288.3	-250.0	-5.5 %	-250.0	-5.5 %	0.0
1005 GF/Prgm (GF)	8.9	10.0	10.0	10.0	10.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	91.9	84.9	264.9	264.9	264.9	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	463.5	334.5	440.3	440.3	440.3	0.0		0.0		0.0
1108 Stat Desig (Oth)	119.6	702.8	352.8	352.8	352.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	39	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	4	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,571.4	3,926.9	4,548.3	4,298.3	4,298.3	-250.0	-5.5 %	-250.0	-5.5 %	0.0
Federal Receipts (Fed)	813.1	2,268.5	2,018.5	2,268.5	2,268.5	250.0	12.4 %	250.0	12.4 %	0.0
Other (Oth)	675.0	1,122.2	1,058.0	1,058.0	1,058.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	4,221.5	4,388.2	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,155.0	3,376.7	3,448.3	3,448.3	3,448.3	0.0	0.0	0.0
Travel	21.9	15.8	15.8	15.8	15.8	0.0	0.0	0.0
Services	838.3	866.7	877.3	877.3	877.3	0.0	0.0	0.0
Commodities	171.8	119.0	119.0	119.0	119.0	0.0	0.0	0.0
Capital Outlay	34.5	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rpts (Oth)	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	4,143.0	4,388.2	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	48	48	48	48	48	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	4,221.5	4,388.2	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,693.2	2,021.7	2,105.9	2,105.9	2,105.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,148.2	1,208.6	1,250.4	1,250.4	1,250.4	0.0	0.0	0.0
Travel	81.9	63.5	78.5	78.5	78.5	0.0	0.0	0.0
Services	314.5	691.8	616.8	616.8	616.8	0.0	0.0	0.0
Commodities	52.5	50.8	53.2	53.2	53.2	0.0	0.0	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	96.1	0.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	496.7	669.8	734.3	734.3	734.3	0.0	0.0	0.0
1004 Gen Fund (GF)	812.5	830.1	842.6	842.6	842.6	0.0	0.0	0.0
1005 GF/Prgm (GF)	1.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	60.3	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1153 State Land (Oth)	317.9	500.3	507.5	507.5	507.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	813.5	831.6	844.1	844.1	844.1	0.0	0.0	0.0
Federal Receipts (Fed)	496.7	669.8	734.3	734.3	734.3	0.0	0.0	0.0
Other (Oth)	383.0	520.3	527.5	527.5	527.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	1,574.3	2,035.4	2,107.6	2,082.6	2,082.6	-25.0	-1.2 %	-25.0	-1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,123.4	1,457.9	1,513.4	1,513.4	1,513.4	0.0		0.0		0.0
Travel	20.0	18.6	34.3	34.3	34.3	0.0		0.0		0.0
Services	264.8	421.2	418.3	393.3	393.3	-25.0	-6.0 %	-25.0	-6.0 %	0.0
Commodities	126.6	122.0	125.9	125.9	125.9	0.0		0.0		0.0
Capital Outlay	39.5	15.7	15.7	15.7	15.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	347.6	66.6	368.3	368.3	368.3	0.0		0.0		0.0
1004 Gen Fund (GF)	737.0	1,593.4	1,603.5	1,578.5	1,578.5	-25.0	-1.6 %	-25.0	-1.6 %	0.0
1005 GF/Prgm (GF)	14.2	14.5	14.5	14.5	14.5	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	448.3	299.8	60.0	60.0	60.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	12.0	38.9	38.9	38.9	38.9	0.0		0.0		0.0
1108 Stat Desig (Oth)	15.2	22.2	22.4	22.4	22.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	12	14	14	14	14	0		0		0
Perm Part Time	11	9	9	9	9	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	751.2	1,607.9	1,618.0	1,593.0	1,593.0	-25.0	-1.5 %	-25.0	-1.5 %	0.0
Federal Receipts (Fed)	347.6	66.6	368.3	368.3	368.3	0.0		0.0		0.0
Other (Oth)	475.5	360.9	121.3	121.3	121.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	1,562.0	3,140.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	388.4	498.1	515.8	445.8	445.8	-70.0	-13.6 %	-70.0	-13.6 %	0.0
Travel	3.2	32.4	24.7	24.7	24.7	0.0		0.0		0.0
Services	441.5	1,094.6	494.6	494.6	494.6	0.0		0.0		0.0
Commodities	728.8	1,514.9	1,514.9	1,514.9	1,514.9	0.0		0.0		0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	600.0	0.0	0.0	0.0	0.0		0.0		0.0
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	600.0	0.0	0.0	0.0	0.0		0.0		0.0
Other (Oth)	1,562.0	2,540.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	92.5	114.6	116.0	116.0	116.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	69.7	71.1	71.1	71.1	0.0	0.0	0.0
Travel	5.3	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	83.4	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Commodities	3.8	1.2	1.2	1.2	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	92.5	114.6	116.0	116.0	116.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	92.5	114.6	116.0	116.0	116.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	462.1	487.0	495.8	495.8	495.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	405.0	424.4	438.2	438.2	438.2	0.0	0.0	0.0
Travel	4.9	4.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	20.0	49.1	26.4	26.4	26.4	0.0	0.0	0.0
Commodities	20.7	9.5	26.2	26.2	26.2	0.0	0.0	0.0
Capital Outlay	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (GF)	12.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	419.3	436.9	436.9	436.9	436.9	0.0	0.0	0.0
1153 State Land (Oth)	30.2	30.1	38.9	38.9	38.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	12.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Other (Oth)	449.5	467.0	475.8	475.8	475.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	247.8	426.5	426.9	426.9	426.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	50.5	22.8	35.4	35.4	35.4	0.0	0.0	0.0
Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	196.3	393.7	381.5	381.5	381.5	0.0	0.0	0.0
Commodities	1.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4.2	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1018 EVOS Trust (Oth)	243.6	416.5	416.9	416.9	416.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	4.2	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Other (Oth)	243.6	416.5	416.9	416.9	416.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,682.5	1,672.2	1,706.0	1,706.0	1,706.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	596.4	723.0	756.8	756.8	756.8	0.0	0.0	0.0
Travel	1.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	908.8	943.2	943.2	943.2	943.2	0.0	0.0	0.0
Commodities	77.7	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Capital Outlay	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,343.7	1,230.9	1,236.0	1,236.0	1,236.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	338.8	424.2	452.6	452.6	452.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	17.1	17.4	17.4	17.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,343.7	1,230.9	1,236.0	1,236.0	1,236.0	0.0	0.0	0.0
Other (Oth)	338.8	441.3	470.0	470.0	470.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	741.8	929.5	929.5	929.5	929.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	741.8	929.5	929.5	929.5	929.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	190.0	377.7	377.7	377.7	377.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
Other (Oth)	190.0	377.7	377.7	377.7	377.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,619.0	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	18.7	782.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8.4	782.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1066 Pub School (Oth)	0.0	582.6	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	1.8	100.0	0.0	0.0	0.0	0.0	0.0	0.0
1192 Mine Trust (Oth)	16.9	100.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	18.7	782.6	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,897.8	1,691.6	2,273.4	2,273.4	2,273.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,199.8	1,263.4	1,160.2	1,160.2	1,160.2	0.0	0.0	0.0
Travel	83.6	35.0	85.0	85.0	85.0	0.0	0.0	0.0
Services	446.2	373.2	1,005.2	1,005.2	1,005.2	0.0	0.0	0.0
Commodities	31.1	20.0	23.0	23.0	23.0	0.0	0.0	0.0
Capital Outlay	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	235.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	1,516.2	1,691.6	2,273.4	2,273.4	2,273.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	12	10	10	10	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,897.8	1,691.6	2,273.4	2,273.4	2,273.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	37.8	249.3	252.8	252.8	252.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	178.9	182.4	182.4	182.4	0.0	0.0	0.0
Travel	14.5	34.0	34.0	34.0	34.0	0.0	0.0	0.0
Services	11.1	32.4	32.4	32.4	32.4	0.0	0.0	0.0
Commodities	12.2	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	37.8	249.3	252.8	252.8	252.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	1	1	1	0	0	0
Perm Part Time	0	0	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	37.8	249.3	252.8	252.8	252.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	313.7	594.1	348.0	348.0	348.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	156.4	190.9	121.8	121.8	121.8	0.0	0.0	0.0
Travel	14.0	22.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	103.7	373.5	202.5	202.5	202.5	0.0	0.0	0.0
Commodities	19.6	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	243.8	519.9	272.3	272.3	272.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	69.9	74.2	75.7	75.7	75.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	2	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	243.8	519.9	272.3	272.3	272.3	0.0	0.0	0.0
Other (Oth)	69.9	74.2	75.7	75.7	75.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	15,549.8	16,481.0	16,717.5	16,717.5	16,717.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,367.0	8,333.2	8,541.8	8,541.8	8,541.8	0.0	0.0	0.0
Travel	291.5	225.3	225.3	225.3	225.3	0.0	0.0	0.0
Services	5,933.1	6,723.3	6,751.2	6,751.2	6,751.2	0.0	0.0	0.0
Commodities	510.4	510.0	510.0	510.0	510.0	0.0	0.0	0.0
Capital Outlay	447.8	689.2	689.2	689.2	689.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	312.2	886.1	886.8	886.8	886.8	0.0	0.0	0.0
1004 Gen Fund (GF)	13,979.7	14,956.4	15,149.2	15,149.2	15,149.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	258.5	271.0	274.4	274.4	274.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	999.4	367.5	407.1	407.1	407.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	32	32	0	0	0
Perm Part Time	180	181	181	181	181	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	13,979.7	14,956.4	15,149.2	15,149.2	15,149.2	0.0	0.0	0.0
Federal Receipts (Fed)	312.2	886.1	886.8	886.8	886.8	0.0	0.0	0.0
Other (Oth)	1,257.9	638.5	681.5	681.5	681.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	19,449.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	10,543.0	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0
Travel	1,118.8	150.8	150.8	150.8	150.8	0.0	0.0	0.0
Services	6,245.7	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	0.0
Commodities	1,535.9	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,538.2	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0
1004 Gen Fund (GF)	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	151.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	0.0
Federal Receipts (Fed)	11,538.2	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0
Other (Oth)	151.6	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,535.3	1,824.2	1,846.2	1,846.2	1,846.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,440.6	1,398.6	1,420.6	1,420.6	1,420.6	0.0	0.0	0.0
Travel	18.2	89.4	89.4	89.4	89.4	0.0	0.0	0.0
Services	64.0	290.4	290.4	290.4	290.4	0.0	0.0	0.0
Commodities	9.6	45.8	45.8	45.8	45.8	0.0	0.0	0.0
Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	45.0	473.2	479.8	479.8	479.8	0.0	0.0	0.0
1003 G/F Match (GF)	361.1	369.9	376.4	376.4	376.4	0.0	0.0	0.0
1005 GF/Prgm (GF)	15.0	15.3	15.4	15.4	15.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	92.7	320.5	324.4	324.4	324.4	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	7.5	17.0	11.3	11.3	11.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1,014.0	628.3	638.9	638.9	638.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	376.1	385.2	391.8	391.8	391.8	0.0	0.0	0.0
Federal Receipts (Fed)	45.0	473.2	479.8	479.8	479.8	0.0	0.0	0.0
Other (Oth)	1,114.2	965.8	974.6	974.6	974.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	7,916.6	8,336.3	8,518.1	8,656.6	8,656.6	138.5	1.6 %	138.5	1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,768.2	6,035.1	6,272.4	6,353.6	6,353.6	81.2	1.3 %	81.2	1.3 %	0.0
Travel	205.8	226.0	226.0	236.0	236.0	10.0	4.4 %	10.0	4.4 %	0.0
Services	1,461.5	1,607.0	1,564.6	1,593.4	1,593.4	28.8	1.8 %	28.8	1.8 %	0.0
Commodities	440.8	424.3	411.2	429.7	429.7	18.5	4.5 %	18.5	4.5 %	0.0
Capital Outlay	25.3	28.9	28.9	28.9	28.9	0.0		0.0		0.0
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9.2	22.4	22.4	22.4	22.4	0.0		0.0		0.0
1004 Gen Fund (GF)	3,058.4	2,398.4	2,430.9	2,569.4	2,569.4	138.5	5.7 %	138.5	5.7 %	0.0
1007 I/A Rcpts (Oth)	557.2	503.9	569.8	569.8	569.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	424.8	201.7	205.7	205.7	205.7	0.0		0.0		0.0
1108 Stat Desig (Oth)	127.5	152.6	152.6	152.6	152.6	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	2,234.0	2,269.4	2,320.9	2,320.9	2,320.9	0.0		0.0		0.0
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,815.8	2,815.8	2,815.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	44	50	51	52	52	1	2.0 %	1	2.0 %	0
Perm Part Time	37	33	34	34	34	0		0		0
Temporary	48	48	48	48	48	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,563.9	5,186.3	5,246.7	5,385.2	5,385.2	138.5	2.6 %	138.5	2.6 %	0.0
Federal Receipts (Fed)	9.2	22.4	22.4	22.4	22.4	0.0		0.0		0.0
Other (Oth)	3,343.5	3,127.6	3,249.0	3,249.0	3,249.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,443.9	2,243.1	2,733.0	2,733.0	2,733.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,087.1	2,190.2	2,680.1	2,680.1	2,680.1	0.0	0.0	0.0
Travel	30.4	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Services	39.5	47.4	47.4	47.4	47.4	0.0	0.0	0.0
Commodities	14.8	1.6	1.6	1.6	1.6	0.0	0.0	0.0
Capital Outlay	272.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15.7	101.8	101.8	101.8	101.8	0.0	0.0	0.0
1004 Gen Fund (GF)	226.4	220.7	243.0	243.0	243.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	398.6	1,059.2	500.0	500.0	500.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1,803.2	757.8	1,784.6	1,784.6	1,784.6	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	103.6	103.6	103.6	103.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	33	33	33	33	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	226.4	220.7	243.0	243.0	243.0	0.0	0.0	0.0
Federal Receipts (Fed)	15.7	101.8	101.8	101.8	101.8	0.0	0.0	0.0
Other (Oth)	2,201.8	1,920.6	2,388.2	2,388.2	2,388.2	0.0	0.0	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).