

**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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 986.9 | 1,140.2 | 1,063.4 | 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 | 984.2 | 0.0 | 0.0 | 0.0 |
| Travel | 25.9 | 28.7 | 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 | 33.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.2 | 16.7 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (GF) | 916.8 | 1,048.9 | 965.7 | 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 | 97.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 8 | 8 | 8 | 8 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 965.7 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 70.1 | 91.3 | 97.7 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 2,345.0 | 2,488.2 | 2,541.3 | 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 | 2,395.5 | 0.0 | 0.0 | 0.0 |
| Travel | 18.2 | 12.3 | 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 | 102.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 53.5 | 30.9 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 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 | 1,429.7 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 883.0 | 849.0 | 870.2 | 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 | 0.0 |
| 1153 State Land (Oth) | 100.0 | 236.6 | 241.4 | 241.4 | 241.4 | 241.4 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 29 | 29 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 3,221.0 | 3,259.4 | 3,412.0 | 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 | 2,966.3 | 0.0 | 0.0 | 0.0 |
| Travel | 5.1 | 6.0 | 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 | 330.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 112.5 | 109.4 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8.1 | 7.9 | 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 | 2,045.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 158.5 | 238.4 | 285.8 | 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 | 27.8 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Oth) | 890.4 | 806.6 | 871.9 | 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 | 13.9 | 0.0 | 0.0 | 0.0 |
| 1153 State Land (Oth) | 154.2 | 157.9 | 159.4 | 159.4 | 159.4 | 159.4 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 29 | 30 | 30 | 30 | 30 | 30 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 4 | 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 | 2,045.3 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 8.1 | 7.9 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 14,325.6 | 22,438.0 | 14,425.3 | 14,250.3 | 14,425.3 | 14,250.3 | -175.0 -1.2 % | 0.0 | -175.0 -1.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,398.8 | 10,534.0 | 11,825.2 | 11,652.2 | 11,827.2 | 11,652.2 | -173.0 -1.5 % | 0.0 | -175.0 -1.5 % | |
| Travel | 362.3 | 214.5 | 275.0 | 273.0 | 273.0 | 273.0 | -2.0 -0.7 % | 0.0 | 0.0 | |
| Services | 4,153.5 | 11,321.1 | 1,939.2 | 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 | 339.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 170.7 | 41.9 | 46.9 | 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 | 0.0 | |
| Miscellaneous | 0.0 | 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 | 232.3 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (GF) | 9,845.0 | 17,485.2 | 9,443.6 | 9,268.6 | 9,443.6 | 9,268.6 | -175.0 -1.9 % | 0.0 | -175.0 -1.9 % | |
| 1005 GF/Prgm (GF) | 61.5 | 62.7 | 63.5 | 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 | 0.0 | |
| 1061 CIP Rcpts (Oth) | 0.0 | 17.2 | 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 | 3,491.2 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Oth) | 119.5 | 450.0 | 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 | 727.5 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 93 | 98 | 95 | 98 | 95 | 98 | 3 3.2 % | 0 | 3 3.2 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 1 | 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 | 9,507.1 | 9,332.1 | -175.0 -1.8 % | 0.0 | -175.0 -1.8 % | |
| Federal Receipts (Fed) | 207.9 | 227.6 | 232.3 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 580.4 | 1,369.5 | 1,379.5 | 956.5 | 1,118.0 | 1,038.0 | -341.5 -24.8 % | 81.5 8.5 % | -80.0 -7.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 499.0 | 967.2 | 977.2 | 553.9 | 976.9 | 896.9 | -80.3 -8.2 % | 343.0 61.9 % | -80.0 -8.2 % | |
| Travel | 12.2 | 139.2 | 100.0 | 100.3 | 100.3 | 100.3 | 0.3 0.3 % | 0.0 | 0.0 | |
| Services | 67.0 | 174.1 | 287.8 | 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 | 13.5 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 31.5 | 1.0 | 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 | 0.0 | |
| Miscellaneous | 0.0 | 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 | 956.5 | 1,118.0 | 1,038.0 | -341.5 -24.8 % | 81.5 8.5 % | -80.0 -7.2 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 8 | 8 | 8 | 8 | 8 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| General Funds (GF) | 580.4 | 1,369.5 | 1,379.5 | 956.5 | 1,118.0 | 1,038.0 | -341.5 -24.8 % | 81.5 8.5 % | -80.0 -7.2 % | |

**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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 3,514.8 | 5,039.9 | 7,896.3 | 7,607.8 | 7,896.3 | 7,607.8 | -288.5 -3.7 % | 0.0 | -288.5 -3.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,822.8 | 2,507.5 | 2,614.8 | 2,614.8 | 2,614.8 | 2,614.8 | 0.0 | 0.0 | 0.0 | |
| Travel | 117.4 | 190.8 | 290.8 | 240.8 | 290.8 | 240.8 | -50.0 -17.2 % | 0.0 | -50.0 -17.2 % | |
| Services | 1,480.7 | 2,247.5 | 4,827.5 | 4,643.1 | 4,827.5 | 4,643.1 | -184.4 -3.8 % | 0.0 | -184.4 -3.8 % | |
| Commodities | 63.9 | 94.1 | 163.2 | 109.1 | 163.2 | 109.1 | -54.1 -33.1 % | 0.0 | -54.1 -33.1 % | |
| Capital Outlay | 30.0 | 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 | 0.0 | |
| Miscellaneous | 0.0 | 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 | 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 | 0.0 | |
| 1005 GF/Prgm (GF) | 356.1 | 458.5 | 462.9 | 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 | 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 | 0.0 | |
| 1108 Stat Desig (Oth) | 2,903.4 | 4,156.0 | 7,006.5 | 6,718.0 | 7,006.5 | 6,718.0 | -288.5 -4.1 % | 0.0 | -288.5 -4.1 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 24 | 26 | 27 | 26 | 26 | 26 | -1 -3.7 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 6 | 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 | 462.9 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 79.3 | 276.7 | 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 | 7,156.7 | 6,868.2 | -288.5 -4.0 % | 0.0 | -288.5 -4.0 % | |

**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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|--------------------|----------------|--------------|---------------|-----------------|-------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 781.7 | 3,881.7 | 3,981.7 | 3,881.7 | 3,100.0 396.6 % | 0.0 | -100.0 -2.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 620.6 | 520.6 | 620.6 | 520.6 | -100.0 -16.1 % | 0.0 | -100.0 -16.1 % | |
| Travel | 0.0 | 0.0 | 52.0 | 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 | 3,278.4 | 3,200.0 >999 % | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 30.7 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 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 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (GF) | 0.0 | 0.0 | 781.7 | 3,881.7 | 3,981.7 | 3,881.7 | 3,100.0 396.6 % | 0.0 | -100.0 -2.5 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 5 | 2 | 5 | 2 | -3 -60.0 % | 0 | -3 -60.0 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| General Funds (GF) | 0.0 | 0.0 | 781.7 | 3,881.7 | 3,981.7 | 3,881.7 | 3,100.0 396.6 % | 0.0 | -100.0 -2.5 % | |

**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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 2,958.9 | 4,381.5 | 4,449.8 | 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 | 2,905.5 | 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 | 98.7 | 0.0 | 0.0 | 0.0 | |
| Services | 790.3 | 1,554.4 | 1,404.4 | 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 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 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 | 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 | 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 | 1,556.3 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Oth) | 2.2 | 137.2 | 88.8 | 88.8 | 88.8 | 88.8 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Oth) | 3.5 | 159.3 | 228.2 | 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 | 34 | 33 | 33 | -1 -2.9 % | -1 -2.9 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 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 | 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 | 2,576.5 | 0.0 | 0.0 | 0.0 | |
| Other (Oth) | 5.7 | 296.5 | 317.0 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 1,956.9 | 4,632.3 | 3,031.9 | 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 | 1,458.9 | 0.0 | 0.0 | 0.0 |
| Travel | 44.5 | 64.0 | 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 | 1,498.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 36.5 | 10.4 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 96.8 | 508.5 | 312.0 | 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 | 0.0 |
| 1007 I/A Rcpts (Oth) | 31.0 | 131.3 | 120.3 | 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 | 11.5 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Oth) | 41.6 | 36.4 | 36.8 | 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 | 2,023.2 | 0.0 | 0.0 | 0.0 |
| 1153 State Land (Oth) | 478.3 | 519.3 | 528.1 | 528.1 | 528.1 | 528.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 13 | 13 | 13 | 13 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 0.0 |
| Federal Receipts (Fed) | 96.8 | 508.5 | 312.0 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 9,859.2 | 10,827.1 | 10,754.6 | 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 | 9,002.5 | 0.0 | 0.0 | 0.0 |
| Travel | 213.6 | 219.5 | 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 | 1,338.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 247.2 | 194.6 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 584.2 | 931.5 | 946.3 | 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 | 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 | 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 | 2,994.4 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 208.0 | 499.5 | 382.8 | 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 | 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 | 0.0 |
| 1105 PFund Rcpt (Oth) | 1,562.7 | 1,635.5 | 1,661.7 | 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 | 234.3 | 0.0 | 0.0 | 0.0 |
| 1154 Shore Fish (Oth) | 325.1 | 365.8 | 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 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 115 | 110 | 110 | 110 | 110 | 110 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 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: Claims, Permits & Leases**

| | [1] 08Actual | [2] 09MP Rev | [3] GovAmd+ | [4] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| <u>Funding Summary</u> | | | | | | | | | |
| General Funds (GF) | 6,769.6 | 6,972.9 | 7,093.0 | 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 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 3,961.2 | 4,013.4 | 5,012.2 | 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 | 3,656.5 | 0.0 | 0.0 | 0.0 |
| Travel | 39.6 | 51.0 | 174.0 | 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 | 1,127.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 123.8 | 40.3 | 54.3 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 66.7 | 67.5 | 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 | 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 | 0.0 |
| 1108 Stat Desig (Oth) | 0.0 | 59.4 | 60.4 | 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 | 4,866.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 47 | 47 | 47 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 1,791.9 | 2,240.6 | 2,583.3 | 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 | 2,252.0 | 0.0 | 0.0 | 0.0 |
| Travel | 3.6 | 9.2 | 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 | 272.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 41.5 | 25.1 | 50.1 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 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 | 1,665.5 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 63.9 | 162.6 | 165.7 | 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 | 752.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 28 | 27 | 27 | 27 | 27 | 27 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 1,665.5 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 736.0 | 899.7 | 917.8 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 1,405.4 | 1,893.7 | 1,926.0 | 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 | 1,676.8 | 0.0 | 0.0 | 0.0 |
| Travel | 37.7 | 53.7 | 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 | 164.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.7 | 31.3 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2.5 | 43.8 | 44.0 | 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 | 1,163.8 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (GF) | 84.4 | 91.3 | 93.0 | 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 | 66.3 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Oth) | 30.8 | 131.7 | 134.2 | 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 | 118.2 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs (Oth) | 268.4 | 306.5 | 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 | 17 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 1,256.8 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2.5 | 43.8 | 44.0 | 44.0 | 44.0 | 44.0 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 367.3 | 620.1 | 625.2 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 513.4 | 421.8 | 438.6 | 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 | 361.4 | 0.0 | 0.0 | 0.0 |
| Travel | 13.2 | 22.4 | 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 | 41.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.8 | 13.8 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (GF) | 454.6 | 397.6 | 404.0 | 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 | 34.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 404.0 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 58.8 | 24.2 | 34.6 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 5,635.4 | 5,967.0 | 6,387.2 | 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 | 4,682.3 | 0.0 | 0.0 | 0.0 |
| Travel | 242.1 | 190.5 | 199.5 | 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 | 1,127.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 182.0 | 317.6 | 327.1 | 327.1 | 327.1 | 327.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 501.6 | 50.5 | 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 | 0.0 |
| Miscellaneous | 0.0 | 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 | 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 | 3,432.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 817.7 | 412.8 | 476.5 | 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 | 329.5 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Oth) | 10.1 | 30.0 | 55.0 | 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 | 832.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 44 | 46 | 46 | 46 | 46 | 46 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| Temporary | 12 | 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 | 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 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 349.9 | 457.7 | 460.5 | 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 | 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 | 0.0 |
| Services | 0.0 | 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 | 0.0 |
| Capital Outlay | 0.0 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rpts (Oth) | 349.9 | 457.7 | 460.5 | 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 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other (Oth) | 349.9 | 457.7 | 460.5 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 5,059.5 | 7,317.6 | 7,624.8 | 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 | 4,143.2 | 0.0 | 0.0 | 0.0 | |
| Travel | 130.7 | 170.0 | 174.5 | 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 | 3,023.7 | 0.0 | 0.0 | 0.0 | |
| Commodities | 247.7 | 279.6 | 283.4 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 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 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 813.1 | 2,268.5 | 2,018.5 | 2,268.5 | 2,018.5 | 2,268.5 | 250.0 12.4 % | 0.0 | 250.0 12.4 % | |
| 1004 Gen Fund (GF) | 3,562.5 | 3,916.9 | 4,538.3 | 4,288.3 | 4,538.3 | 4,288.3 | -250.0 -5.5 % | 0.0 | -250.0 -5.5 % | |
| 1005 GF/Prgm (GF) | 8.9 | 10.0 | 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 | 264.9 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Oth) | 463.5 | 334.5 | 440.3 | 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 | 352.8 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 39 | 40 | 40 | 40 | 40 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 4 | 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 | 4,548.3 | 4,298.3 | -250.0 -5.5 % | 0.0 | -250.0 -5.5 % | |
| Federal Receipts (Fed) | 813.1 | 2,268.5 | 2,018.5 | 2,268.5 | 2,018.5 | 2,268.5 | 250.0 12.4 % | 0.0 | 250.0 12.4 % | |
| Other (Oth) | 675.0 | 1,122.2 | 1,058.0 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 4,221.5 | 4,388.2 | 4,470.4 | 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 | 3,448.3 | 0.0 | 0.0 | 0.0 |
| Travel | 21.9 | 15.8 | 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 | 877.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 171.8 | 119.0 | 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 | 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 | 0.0 |
| Miscellaneous | 0.0 | 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 | 0.0 |
| 1156 Rcpt Svcs (Oth) | 4,143.0 | 4,388.2 | 4,470.4 | 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 | 48 | 0 | 0 | 0 |
| Perm Part Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 1,693.2 | 2,021.7 | 2,105.9 | 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 | 1,250.4 | 0.0 | 0.0 | 0.0 |
| Travel | 81.9 | 63.5 | 78.5 | 78.5 | 78.5 | 78.5 | 0.0 | 0.0 | 0.0 |
| Services | 314.5 | 691.8 | 616.8 | 616.8 | 616.8 | 616.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 52.5 | 50.8 | 53.2 | 53.2 | 53.2 | 53.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 7.0 | 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 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 496.7 | 669.8 | 734.3 | 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 | 842.6 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (GF) | 1.0 | 1.5 | 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 | 0.0 |
| 1108 Stat Desig (Oth) | 60.3 | 20.0 | 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 | 507.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 844.1 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 496.7 | 669.8 | 734.3 | 734.3 | 734.3 | 734.3 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 383.0 | 520.3 | 527.5 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,574.3 | 2,035.4 | 2,107.6 | 1,995.5 | 2,107.6 | 2,082.6 | -25.0 -1.2 % | 87.1 4.4 % | -25.0 -1.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,123.4 | 1,457.9 | 1,513.4 | 1,501.3 | 1,513.4 | 1,513.4 | 0.0 | 12.1 0.8 % | 0.0 | |
| Travel | 20.0 | 18.6 | 34.3 | 34.3 | 34.3 | 34.3 | 0.0 | 0.0 | 0.0 | |
| Services | 264.8 | 421.2 | 418.3 | 318.3 | 418.3 | 393.3 | -25.0 -6.0 % | 75.0 23.6 % | -25.0 -6.0 % | |
| Commodities | 126.6 | 122.0 | 125.9 | 125.9 | 125.9 | 125.9 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 39.5 | 15.7 | 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 | 0.0 | |
| Miscellaneous | 0.0 | 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 | 366.6 | 368.3 | 368.3 | 0.0 | 1.7 0.5 % | 0.0 | |
| 1004 Gen Fund (GF) | 737.0 | 1,593.4 | 1,603.5 | 1,493.3 | 1,603.5 | 1,578.5 | -25.0 -1.6 % | 85.2 5.7 % | -25.0 -1.6 % | |
| 1005 GF/Prgm (GF) | 14.2 | 14.5 | 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 | 60.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Oth) | 12.0 | 38.9 | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Oth) | 15.2 | 22.2 | 22.4 | 22.2 | 22.4 | 22.4 | 0.0 | 0.2 0.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 | |
| Perm Part Time | 11 | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| General Funds (GF) | 751.2 | 1,607.9 | 1,618.0 | 1,507.8 | 1,618.0 | 1,593.0 | -25.0 -1.5 % | 85.2 5.7 % | -25.0 -1.5 % | |
| Federal Receipts (Fed) | 347.6 | 66.6 | 368.3 | 366.6 | 368.3 | 368.3 | 0.0 | 1.7 0.5 % | 0.0 | |
| Other (Oth) | 475.5 | 360.9 | 121.3 | 121.1 | 121.3 | 121.3 | 0.0 | 0.2 0.2 % | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,562.0 | 3,140.0 | 2,550.0 | 2,480.0 | 2,550.0 | 2,480.0 | -70.0 -2.7 % | 0.0 | -70.0 -2.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 388.4 | 498.1 | 515.8 | 445.8 | 515.8 | 445.8 | -70.0 -13.6 % | 0.0 | -70.0 -13.6 % | |
| Travel | 3.2 | 32.4 | 24.7 | 24.7 | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | |
| Services | 441.5 | 1,094.6 | 494.6 | 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 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 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 | 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 | 0.0 | |
| 1021 Agric RLF (Oth) | 1,562.0 | 2,540.0 | 2,550.0 | 2,480.0 | 2,550.0 | 2,480.0 | -70.0 -2.7 % | 0.0 | -70.0 -2.7 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 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 | 0.0 | |
| Other (Oth) | 1,562.0 | 2,540.0 | 2,550.0 | 2,480.0 | 2,550.0 | 2,480.0 | -70.0 -2.7 % | 0.0 | -70.0 -2.7 % | |

**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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 92.5 | 114.6 | 116.0 | 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 | 71.1 | 0.0 | 0.0 | 0.0 |
| Travel | 5.3 | 15.0 | 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 | 28.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 3.8 | 1.2 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (GF) | 92.5 | 114.6 | 116.0 | 116.0 | 116.0 | 116.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 462.1 | 487.0 | 495.8 | 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 | 438.2 | 0.0 | 0.0 | 0.0 |
| Travel | 4.9 | 4.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Services | 20.0 | 49.1 | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 20.7 | 9.5 | 26.2 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (GF) | 12.6 | 20.0 | 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 | 436.9 | 0.0 | 0.0 | 0.0 |
| 1153 State Land (Oth) | 30.2 | 30.1 | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| General Funds (GF) | 12.6 | 20.0 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 247.8 | 426.5 | 426.9 | 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 | 35.4 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 5.0 | 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 | 381.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.0 | 5.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4.2 | 10.0 | 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 | 416.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 10.0 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 243.6 | 416.5 | 416.9 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 1,682.5 | 1,672.2 | 1,706.0 | 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 | 756.8 | 0.0 | 0.0 | 0.0 |
| Travel | 1.5 | 2.5 | 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 | 943.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 77.7 | 3.5 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 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 | 1,236.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 338.8 | 424.2 | 452.6 | 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 | 17.4 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 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 | 1,236.0 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 338.8 | 441.3 | 470.0 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 741.8 | 929.5 | 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 | 0.0 |
| Travel | 0.0 | 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 | 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 | 0.0 |
| Capital Outlay | 0.0 | 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 | 0.0 |
| Miscellaneous | 0.0 | 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 | 551.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 190.0 | 377.7 | 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 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 551.8 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 190.0 | 377.7 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 2,630.3 | 2,807.5 | 2,792.5 | 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 | 0.0 |
| Travel | 0.0 | 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 | 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 | 0.0 |
| Capital Outlay | 11.3 | 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 | 0.0 |
| Miscellaneous | 0.0 | 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 | 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 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 0.0 | 300.0 | 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 | 0.0 |
| Travel | 0.0 | 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 | 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 | 0.0 |
| Capital Outlay | 0.0 | 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 | 0.0 |
| Miscellaneous | 0.0 | 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 | 300.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other (Oth) | 0.0 | 300.0 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 18.7 | 782.6 | 0.0 | 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 | 0.0 |
| Travel | 0.4 | 0.0 | 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 | 0.0 |
| Commodities | 6.8 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 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 | 0.0 |
| 1108 Stat Desig (Oth) | 1.8 | 100.0 | 0.0 | 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 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 1,897.8 | 1,691.6 | 2,273.4 | 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 | 1,160.2 | 0.0 | 0.0 | 0.0 |
| Travel | 83.6 | 35.0 | 85.0 | 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 | 1,005.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 31.1 | 20.0 | 23.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 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 | 0.0 |
| 1061 CIP Rcpts (Oth) | 145.8 | 0.0 | 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 | 2,273.4 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 12 | 10 | 10 | 10 | 10 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 37.8 | 249.3 | 252.8 | 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 | 182.4 | 0.0 | 0.0 | 0.0 |
| Travel | 14.5 | 34.0 | 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 | 32.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.2 | 4.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (GF) | 37.8 | 249.3 | 252.8 | 252.8 | 252.8 | 252.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 313.7 | 594.1 | 348.0 | 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 | 121.8 | 0.0 | 0.0 | 0.0 |
| Travel | 14.0 | 22.7 | 16.7 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 |
| Services | 103.7 | 373.5 | 202.5 | 202.5 | 202.5 | 202.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.6 | 7.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (GF) | 243.8 | 519.9 | 272.3 | 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 | 75.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 272.3 | 0.0 | 0.0 | 0.0 |
| Other (Oth) | 69.9 | 74.2 | 75.7 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|------------|
| Total | 15,549.8 | 16,481.0 | 16,717.5 | 16,688.0 | 16,717.5 | 16,717.5 | 0.0 | 29.5 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,367.0 | 8,333.2 | 8,541.8 | 8,512.3 | 8,541.8 | 8,541.8 | 0.0 | 29.5 | 0.3 % | 0.0 |
| Travel | 291.5 | 225.3 | 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 | 6,751.2 | 0.0 | 0.0 | | 0.0 |
| Commodities | 510.4 | 510.0 | 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 | 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 | | 0.0 |
| Miscellaneous | 0.0 | 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 | 886.1 | 886.8 | 886.8 | 0.0 | 0.7 | 0.1 % | 0.0 |
| 1004 Gen Fund (GF) | 13,979.7 | 14,956.4 | 15,149.2 | 15,120.4 | 15,149.2 | 15,149.2 | 0.0 | 28.8 | 0.2 % | 0.0 |
| 1007 I/A Rcpts (Oth) | 258.5 | 271.0 | 274.4 | 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 | 407.1 | 0.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 32 | 32 | 32 | 0 | 0 | | 0 |
| Perm Part Time | 180 | 181 | 181 | 181 | 181 | 181 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| General Funds (GF) | 13,979.7 | 14,956.4 | 15,149.2 | 15,120.4 | 15,149.2 | 15,149.2 | 0.0 | 28.8 | 0.2 % | 0.0 |
| Federal Receipts (Fed) | 312.2 | 886.1 | 886.8 | 886.1 | 886.8 | 886.8 | 0.0 | 0.7 | 0.1 % | 0.0 |
| Other (Oth) | 1,257.9 | 638.5 | 681.5 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 19,449.4 | 13,672.9 | 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 | 3,152.3 | 0.0 | 0.0 | 0.0 |
| Travel | 1,118.8 | 150.8 | 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 | 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 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 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 | 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 | 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 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 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 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 1,535.3 | 1,824.2 | 1,846.2 | 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 | 1,420.6 | 0.0 | 0.0 | 0.0 |
| Travel | 18.2 | 89.4 | 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 | 290.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 9.6 | 45.8 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 45.0 | 473.2 | 479.8 | 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 | 376.4 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (GF) | 15.0 | 15.3 | 15.4 | 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 | 324.4 | 0.0 | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Oth) | 7.5 | 17.0 | 11.3 | 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 | 638.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 391.8 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 45.0 | 473.2 | 479.8 | 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 | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|--|
| Total | 7,916.6 | 8,336.3 | 8,518.1 | 8,645.4 | 8,462.5 | 8,656.6 | 138.5 1.6 % | 11.2 0.1 % | 194.1 2.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,768.2 | 6,035.1 | 6,272.4 | 6,342.4 | 6,222.1 | 6,353.6 | 81.2 1.3 % | 11.2 0.2 % | 131.5 2.1 % | |
| Travel | 205.8 | 226.0 | 226.0 | 236.0 | 226.0 | 236.0 | 10.0 4.4 % | 0.0 | 10.0 4.4 % | |
| Services | 1,461.5 | 1,607.0 | 1,564.6 | 1,593.4 | 1,564.6 | 1,593.4 | 28.8 1.8 % | 0.0 | 28.8 1.8 % | |
| Commodities | 440.8 | 424.3 | 411.2 | 429.7 | 405.9 | 429.7 | 18.5 4.5 % | 0.0 | 23.8 5.9 % | |
| Capital Outlay | 25.3 | 28.9 | 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 | 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 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9.2 | 22.4 | 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 | 2,564.4 | 2,375.3 | 2,569.4 | 138.5 5.7 % | 5.0 0.2 % | 194.1 8.2 % | |
| 1007 I/A Rcpts (Oth) | 557.2 | 503.9 | 569.8 | 568.9 | 569.8 | 569.8 | 0.0 | 0.9 0.2 % | 0.0 | |
| 1061 CIP Rcpts (Oth) | 424.8 | 201.7 | 205.7 | 202.5 | 205.7 | 205.7 | 0.0 | 3.2 1.6 % | 0.0 | |
| 1108 Stat Desig (Oth) | 127.5 | 152.6 | 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 | 2,320.9 | 0.0 | 0.0 | 0.0 | |
| 1200 VehRntlTax (GF) | 1,505.5 | 2,787.9 | 2,815.8 | 2,813.7 | 2,815.8 | 2,815.8 | 0.0 | 2.1 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 44 | 50 | 51 | 52 | 51 | 52 | 1 2.0 % | 0 | 1 2.0 % | |
| Perm Part Time | 37 | 33 | 34 | 34 | 33 | 34 | 0 | 0 | 1 3.0 % | |
| Temporary | 48 | 48 | 48 | 48 | 48 | 48 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| General Funds (GF) | 4,563.9 | 5,186.3 | 5,246.7 | 5,378.1 | 5,191.1 | 5,385.2 | 138.5 2.6 % | 7.1 0.1 % | 194.1 3.7 % | |
| Federal Receipts (Fed) | 9.2 | 22.4 | 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 | 3,244.9 | 3,249.0 | 3,249.0 | 0.0 | 4.1 0.1 % | 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] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 2,443.9 | 2,243.1 | 2,733.0 | 2,733.0 | 2,222.3 | 2,733.0 | 0.0 | 0.0 | 510.7 23.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,087.1 | 2,190.2 | 2,680.1 | 2,680.1 | 2,169.4 | 2,680.1 | 0.0 | 0.0 | 510.7 23.5 % |
| Travel | 30.4 | 3.9 | 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 | 47.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.8 | 1.6 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15.7 | 101.8 | 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 | 243.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Oth) | 398.6 | 1,059.2 | 500.0 | 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 | 1,273.9 | 1,784.6 | 0.0 | 0.0 | 510.7 40.1 % |
| 1108 Stat Desig (Oth) | 0.0 | 103.6 | 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 | 33 | 0 | 0 | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 243.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 15.7 | 101.8 | 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 | 1,877.5 | 2,388.2 | 0.0 | 0.0 | 510.7 27.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Commissioner's Office
Allocation: Agency-wide Unallocated Reduction**

| | [1] 08Actual | [2] 09MP Rev | [3] GovAmd+ | [4] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | -109.1 | 0.0 | 0.0 | 0.0 | 109.1 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | -109.1 | 0.0 | 0.0 | 0.0 | 109.1 -100.0 % |
| Travel | 0.0 | 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 | 0.0 |
| Commodities | 0.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (GF) | 0.0 | 0.0 | 0.0 | 0.0 | -109.1 | 0.0 | 0.0 | 0.0 | 109.1 -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 | 10 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| General Funds (GF) | 0.0 | 0.0 | 0.0 | 0.0 | -109.1 | 0.0 | 0.0 | 0.0 | 109.1 -100.0 % |

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.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.