

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,258.4	1,177.5	1,179.5	1,174.0	0.0	14.4	1,188.4	-70.0 -5.6 %	10.9 0.9 %	8.9 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	984.2	998.3	1,000.3	1,000.3	0.0	14.4	1,014.7	30.5 3.1 %	16.4 1.6 %	14.4 1.4 %
Travel	128.7	128.7	128.7	123.2	0.0	0.0	123.2	-5.5 -4.3 %	-5.5 -4.3 %	-5.5 -4.3 %
Services	128.8	33.8	33.8	33.8	0.0	0.0	33.8	-95.0 -73.8 %	0.0	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,160.7	1,078.2	1,080.2	1,074.7	0.0	12.9	1,087.6	-73.1 -6.3 %	9.4 0.9 %	7.4 0.7 %
1007 I/A Rcpts (Other)	97.7	99.3	99.3	99.3	0.0	1.5	100.8	3.1 3.2 %	1.5 1.5 %	1.5 1.5 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,160.7	1,078.2	1,080.2	1,074.7	0.0	12.9	1,087.6	-73.1 -6.3 %	9.4 0.9 %	7.4 0.7 %
Other State Funds (Other)	97.7	99.3	99.3	99.3	0.0	1.5	100.8	3.1 3.2 %	1.5 1.5 %	1.5 1.5 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Total	2,541.3	2,543.4	2,620.4	2,619.5	0.0	2.8	2,622.3	81.0	3.2 %	78.9	3.1 %	1.9	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	2,395.5	2,397.6	2,474.6	2,474.6	0.0	2.8	2,477.4	81.9	3.4 %	79.8	3.3 %	2.8	0.1 %
Travel	12.3	12.3	12.3	11.4	0.0	0.0	11.4	-0.9	-7.3 %	-0.9	-7.3 %	-0.9	-7.3 %
Services	102.6	102.6	102.6	102.6	0.0	0.0	102.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	30.9	30.9	30.9	30.9	0.0	0.0	30.9	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	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	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,429.7	1,430.9	1,474.8	1,474.0	0.0	1.6	1,475.6	45.9	3.2 %	44.7	3.1 %	0.8	0.1 %
1007 I/A Rcpts (Other)	870.2	870.9	896.3	896.3	0.0	0.9	897.2	27.0	3.1 %	26.3	3.0 %	0.9	0.1 %
1153 State Land (DGF)	241.4	241.6	249.3	249.2	0.0	0.3	249.5	8.1	3.4 %	7.9	3.3 %	0.2	0.1 %
<u>Positions</u>													
Perm Full Time	29	28	28	28	0	0	28	-1	-3.4 %	0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,429.7	1,430.9	1,474.8	1,474.0	0.0	1.6	1,475.6	45.9	3.2 %	44.7	3.1 %	0.8	0.1 %
Designated General (DGF)	241.4	241.6	249.3	249.2	0.0	0.3	249.5	8.1	3.4 %	7.9	3.3 %	0.2	0.1 %
Other State Funds (Other)	870.2	870.9	896.3	896.3	0.0	0.9	897.2	27.0	3.1 %	26.3	3.0 %	0.9	0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	3,412.0	4,263.0	4,397.6	4,345.7	0.0	2.1	4,347.8	935.8 27.4 %	84.8 2.0 %	-49.8 -1.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,966.3	3,723.1	3,857.7	3,857.7	0.0	2.1	3,859.8	893.5 30.1 %	136.7 3.7 %	2.1 0.1 %
Travel	6.0	8.5	8.5	8.2	0.0	0.0	8.2	2.2 36.7 %	-0.3 -3.5 %	-0.3 -3.5 %
Services	330.3	418.5	418.5	366.9	0.0	0.0	366.9	36.6 11.1 %	-51.6 -12.3 %	-51.6 -12.3 %
Commodities	109.4	112.9	112.9	112.9	0.0	0.0	112.9	3.5 3.2 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	7.9	7.9	8.2	8.2	0.0	0.0	8.2	0.3 3.8 %	0.3 3.8 %	0.0
1004 Gen Fund (UGF)	2,045.3	2,374.8	2,457.1	2,456.8	0.0	0.0	2,456.8	411.5 20.1 %	82.0 3.5 %	-0.3
1007 I/A Rcpts (Other)	285.8	790.0	811.1	759.5	0.0	1.6	761.1	475.3 166.3 %	-28.9 -3.7 %	-50.0 -6.2 %
1055 IA/OIL HAZ (Other)	27.8	27.8	28.5	28.5	0.0	0.0	28.5	0.7 2.5 %	0.7 2.5 %	0.0
1061 CIP Rcpts (Other)	871.9	889.2	916.6	916.6	0.0	0.5	917.1	45.2 5.2 %	27.9 3.1 %	0.5 0.1 %
1108 Stat Desig (Other)	13.9	13.9	14.5	14.5	0.0	0.0	14.5	0.6 4.3 %	0.6 4.3 %	0.0
1153 State Land (DGF)	159.4	159.4	161.6	161.6	0.0	0.0	161.6	2.2 1.4 %	2.2 1.4 %	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	37	37	37	0	0	37	7 23.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	5	5	5	0	0	5	1 25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,045.3	2,374.8	2,457.1	2,456.8	0.0	0.0	2,456.8	411.5 20.1 %	82.0 3.5 %	-0.3
Designated General (DGF)	159.4	159.4	161.6	161.6	0.0	0.0	161.6	2.2 1.4 %	2.2 1.4 %	0.0
Other State Funds (Other)	1,199.4	1,720.9	1,770.7	1,719.1	0.0	2.1	1,721.2	521.8 43.5 %	0.3	-49.5 -2.8 %
Federal Receipts (Fed)	7.9	7.9	8.2	8.2	0.0	0.0	8.2	0.3 3.8 %	0.3 3.8 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Total	14,468.5	12,376.5	14,140.7	13,910.8	0.0	117.1	14,027.9	-440.6 -3.0 %	1,651.4 13.3 %	-112.8 -0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	11,652.2	10,689.5	11,892.6	11,692.6	0.0	117.1	11,809.7	157.5 1.4 %	1,120.2 10.5 %	-82.9 -0.7 %	
Travel	273.1	214.5	273.0	243.1	0.0	0.0	243.1	-30.0 -11.0 %	28.6 13.3 %	-29.9 -11.0 %	
Services	1,982.3	1,104.1	1,589.2	1,589.2	0.0	0.0	1,589.2	-393.1 -19.8 %	485.1 43.9 %	0.0	
Commodities	339.0	326.5	339.0	339.0	0.0	0.0	339.0	0.0	12.5 3.8 %	0.0	
Capital Outlay	46.9	41.9	46.9	46.9	0.0	0.0	46.9	0.0	5.0 11.9 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0 -100.0 %	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	232.3	232.3	234.1	234.1	0.0	0.0	234.1	1.8 0.8 %	1.8 0.8 %	0.0	
1004 Gen Fund (UGF)	9,311.8	7,374.3	8,822.8	8,595.4	0.0	73.9	8,669.3	-642.5 -6.9 %	1,295.0 17.6 %	-153.5 -1.7 %	
1005 GF/Prgm (DGF)	63.5	63.8	317.7	67.5	0.0	1.1	68.6	5.1 8.0 %	4.8 7.5 %	-249.1 -78.4 %	
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0	
1105 PF Gross (Other)	3,491.2	3,505.7	3,563.1	3,563.1	0.0	31.6	3,594.7	103.5 3.0 %	89.0 2.5 %	31.6 0.9 %	
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0	
1153 State Land (DGF)	727.5	733.2	735.8	733.5	0.0	10.5	744.0	16.5 2.3 %	10.8 1.5 %	8.2 1.1 %	
1217 NGF Earn (Other)	175.0	0.0	0.0	250.0	0.0	0.0	250.0	75.0 42.9 %	250.0 >999 %	250.0 >999 %	
<u>Positions</u>											
Perm Full Time	95	94	94	93	0	0	93	-2 -2.1 %	-1 -1.1 %	-1 -1.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,311.8	7,374.3	8,822.8	8,595.4	0.0	73.9	8,669.3	-642.5 -6.9 %	1,295.0 17.6 %	-153.5 -1.7 %	
Designated General (DGF)	791.0	797.0	1,053.5	801.0	0.0	11.6	812.6	21.6 2.7 %	15.6 2.0 %	-240.9 -22.9 %	
Other State Funds (Other)	4,133.4	3,972.9	4,030.3	4,280.3	0.0	31.6	4,311.9	178.5 4.3 %	339.0 8.5 %	281.6 7.0 %	
Federal Receipts (Fed)	232.3	232.3	234.1	234.1	0.0	0.0	234.1	1.8 0.8 %	1.8 0.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,038.0	1,044.1	1,058.4	1,055.7	0.0	8.8	1,064.5	26.5 2.6 %	20.4 2.0 %	6.1 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	951.9	958.0	972.3	972.3	0.0	8.8	981.1	29.2 3.1 %	23.1 2.4 %	8.8 0.9 %
Travel	70.3	70.3	70.3	67.6	0.0	0.0	67.6	-2.7 -3.8 %	-2.7 -3.8 %	-2.7 -3.8 %
Services	6.3	6.3	6.3	6.3	0.0	0.0	6.3	0.0	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	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	0.0
Miscellaneous	0.0	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 (UGF)	1,038.0	1,044.1	1,058.4	1,055.7	0.0	8.8	1,064.5	26.5 2.6 %	20.4 2.0 %	6.1 0.6 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,038.0	1,044.1	1,058.4	1,055.7	0.0	8.8	1,064.5	26.5 2.6 %	20.4 2.0 %	6.1 0.6 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	7,607.8	7,612.0	7,681.0	7,680.4	0.0	4.8	7,685.2	77.4 1.0 %	73.2 1.0 %	4.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,614.8	2,579.0	2,648.0	2,648.0	0.0	4.8	2,652.8	38.0 1.5 %	73.8 2.9 %	4.8 0.2 %
Travel	240.8	240.8	240.8	240.2	0.0	0.0	240.2	-0.6 -0.2 %	-0.6 -0.2 %	-0.6 -0.2 %
Services	4,643.1	4,683.1	4,683.1	4,683.1	0.0	0.0	4,683.1	40.0 0.9 %	0.0	0.0
Commodities	109.1	109.1	109.1	109.1	0.0	0.0	109.1	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	462.9	463.3	470.2	469.6	0.0	0.5	470.1	7.2 1.6 %	6.8 1.5 %	-0.1
1007 I/A Rcpts (Other)	150.2	150.2	151.5	151.5	0.0	0.0	151.5	1.3 0.9 %	1.3 0.9 %	0.0
1108 Stat Desig (Other)	6,718.0	6,721.8	6,782.6	6,782.6	0.0	4.3	6,786.9	68.9 1.0 %	65.1 1.0 %	4.3 0.1 %
<u>Positions</u>										
Perm Full Time	26	25	25	25	0	0	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	462.9	463.3	470.2	469.6	0.0	0.5	470.1	7.2 1.6 %	6.8 1.5 %	-0.1
Other State Funds (Other)	6,868.2	6,872.0	6,934.1	6,934.1	0.0	4.3	6,938.4	70.2 1.0 %	66.4 1.0 %	4.3 0.1 %
Federal Receipts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	7,381.6	685.3	4,918.7	4,663.5	0.0	13.1	4,676.6	-2,705.0 -36.6 %	3,991.3 582.4 %	-242.1 -4.9 %
<u>Objects of Expenditure</u>										
Personal Services	740.9	524.2	1,158.2	1,158.2	0.0	13.1	1,171.3	430.4 58.1 %	647.1 123.4 %	13.1 1.1 %
Travel	142.0	52.0	627.1	621.9	0.0	0.0	621.9	479.9 338.0 %	569.9 >999 %	-5.2 -0.8 %
Services	6,452.5	78.4	3,007.2	2,757.2	0.0	0.0	2,757.2	-3,695.3 -57.3 %	2,678.8 >999 %	-250.0 -8.3 %
Commodities	46.2	30.7	126.2	126.2	0.0	0.0	126.2	80.0 173.2 %	95.5 311.1 %	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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 (UGF)	6,641.0	685.3	685.3	4,663.5	0.0	13.1	4,676.6	-1,964.4 -29.6 %	3,991.3 582.4 %	3,991.3 582.4 %
1105 PF Gross (Other)	740.6	0.0	0.0	0.0	0.0	0.0	0.0	-740.6 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9 -100.0 %
1213 AHCC (UGF)	0.0	0.0	4,217.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,217.5 -100.0 %
<u>Positions</u>										
Perm Full Time	4	4	8	8	0	0	8	4 100.0 %	4 100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,641.0	685.3	4,902.8	4,663.5	0.0	13.1	4,676.6	-1,964.4 -29.6 %	3,991.3 582.4 %	-226.2 -4.6 %
Other State Funds (Other)	740.6	0.0	0.0	0.0	0.0	0.0	0.0	-740.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9 -100.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,385.4	4,393.7	4,475.1	4,472.3	0.0	8.1	4,480.4	95.0 2.2 %	86.7 2.0 %	5.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,841.1	2,849.4	2,930.8	2,930.8	0.0	8.1	2,938.9	97.8 3.4 %	89.5 3.1 %	8.1 0.3 %
Travel	98.7	98.7	98.7	95.9	0.0	0.0	95.9	-2.8 -2.8 %	-2.8 -2.8 %	-2.8 -2.8 %
Services	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0	1,404.4	0.0	0.0	0.0
Commodities	41.2	41.2	41.2	41.2	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,576.5	2,578.6	2,617.8	2,617.8	0.0	2.3	2,620.1	43.6 1.7 %	41.5 1.6 %	2.3 0.1 %
1003 G/F Match (UGF)	1,556.3	1,560.4	1,598.0	1,595.2	0.0	4.0	1,599.2	42.9 2.8 %	38.8 2.5 %	1.2 0.1 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	88.8	88.8	91.4	91.4	0.0	0.0	91.4	2.6 2.9 %	2.6 2.9 %	0.0
1061 CIP Rcpts (Other)	163.8	165.9	167.9	167.9	0.0	1.8	169.7	5.9 3.6 %	3.8 2.3 %	1.8 1.1 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,556.3	1,560.4	1,598.0	1,595.2	0.0	4.0	1,599.2	42.9 2.8 %	38.8 2.5 %	1.2 0.1 %
Other State Funds (Other)	252.6	254.7	259.3	259.3	0.0	1.8	261.1	8.5 3.4 %	6.4 2.5 %	1.8 0.7 %
Federal Receipts (Fed)	2,576.5	2,578.6	2,617.8	2,617.8	0.0	2.3	2,620.1	43.6 1.7 %	41.5 1.6 %	2.3 0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,160.3	3,049.8	3,756.5	3,755.8	0.0	19.9	3,775.7	615.4 19.5 %	725.9 23.8 %	19.2 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,473.9	1,476.8	1,461.2	1,461.2	0.0	19.9	1,481.1	7.2 0.5 %	4.3 0.3 %	19.9 1.4 %
Travel	69.0	64.0	69.0	68.3	0.0	0.0	68.3	-0.7 -1.0 %	4.3 6.7 %	-0.7 -1.0 %
Services	1,607.0	1,498.6	2,215.9	2,215.9	0.0	0.0	2,215.9	608.9 37.9 %	717.3 47.9 %	0.0
Commodities	10.4	10.4	10.4	10.4	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	312.0	313.2	250.3	250.3	0.0	0.8	251.1	-60.9 -19.5 %	-62.1 -19.8 %	0.8 0.3 %
1004 Gen Fund (UGF)	128.4	0.0	240.0	239.8	0.0	0.0	239.8	111.4 86.8 %	239.8 >999 %	-0.2 -0.1 %
1007 I/A Rcpts (Other)	120.3	120.9	121.6	121.6	0.0	1.4	123.0	2.7 2.2 %	2.1 1.7 %	1.4 1.2 %
1055 IA/OIL HAZ (Other)	11.5	11.7	11.7	11.7	0.0	0.2	11.9	0.4 3.5 %	0.2 1.7 %	0.2 1.7 %
1061 CIP Rcpts (Other)	36.8	37.3	37.3	37.3	0.0	0.0	37.3	0.5 1.4 %	0.0	0.0
1108 Stat Desig (Other)	2,023.2	2,033.7	2,554.0	2,554.0	0.0	12.3	2,566.3	543.1 26.8 %	532.6 26.2 %	12.3 0.5 %
1153 State Land (DGF)	528.1	533.0	541.6	541.1	0.0	5.2	546.3	18.2 3.4 %	13.3 2.5 %	4.7 0.9 %
<u>Positions</u>										
Perm Full Time	13	12	12	12	0	0	12	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.4	0.0	240.0	239.8	0.0	0.0	239.8	111.4 86.8 %	239.8 >999 %	-0.2 -0.1 %
Designated General (DGF)	528.1	533.0	541.6	541.1	0.0	5.2	546.3	18.2 3.4 %	13.3 2.5 %	4.7 0.9 %
Other State Funds (Other)	2,191.8	2,203.6	2,724.6	2,724.6	0.0	13.9	2,738.5	546.7 24.9 %	534.9 24.3 %	13.9 0.5 %
Federal Receipts (Fed)	312.0	313.2	250.3	250.3	0.0	0.8	251.1	-60.9 -19.5 %	-62.1 -19.8 %	0.8 0.3 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	10,796.2	10,705.3	11,492.1	11,097.2	0.0	1.0	11,098.2	302.0 2.8 %	392.9 3.7 %	-393.9 -3.4 %	
<u>Objects of Expenditure</u>											
Personal Services	8,934.4	8,935.1	9,414.1	9,221.9	0.0	1.0	9,222.9	288.5 3.2 %	287.8 3.2 %	-191.2 -2.0 %	
Travel	219.5	219.5	247.5	203.0	0.0	0.0	203.0	-16.5 -7.5 %	-16.5 -7.5 %	-44.5 -18.0 %	
Services	1,447.7	1,356.1	1,628.1	1,477.7	0.0	0.0	1,477.7	30.0 2.1 %	121.6 9.0 %	-150.4 -9.2 %	
Commodities	194.6	194.6	202.4	194.6	0.0	0.0	194.6	0.0	0.0	-7.8 -3.9 %	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	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)	946.3	946.9	946.9	969.0	0.0	0.9	969.9	23.6 2.5 %	23.0 2.4 %	23.0 2.4 %	
1003 G/F Match (UGF)	228.1	228.2	234.6	234.1	0.0	0.1	234.2	6.1 2.7 %	6.0 2.6 %	-0.4 -0.2 %	
1004 Gen Fund (UGF)	3,912.1	3,820.5	4,462.2	4,053.1	0.0	0.0	4,053.1	141.0 3.6 %	232.6 6.1 %	-409.1 -9.2 %	
1005 GF/Prgm (DGF)	2,994.4	2,994.4	3,075.4	3,068.8	0.0	0.0	3,068.8	74.4 2.5 %	74.4 2.5 %	-6.6 -0.2 %	
1007 I/A Rcpts (Other)	382.8	382.8	394.3	394.3	0.0	0.0	394.3	11.5 3.0 %	11.5 3.0 %	0.0	
1055 IA/OIL HAZ (Other)	20.7	20.7	21.1	21.1	0.0	0.0	21.1	0.4 1.9 %	0.4 1.9 %	0.0	
1105 PF Gross (Other)	1,661.7	1,661.7	1,701.9	1,701.9	0.0	0.0	1,701.9	40.2 2.4 %	40.2 2.4 %	0.0	
1108 Stat Desig (Other)	234.3	234.3	239.9	239.9	0.0	0.0	239.9	5.6 2.4 %	5.6 2.4 %	0.0	
1154 Shore Fish (DGF)	365.8	365.8	365.8	365.0	0.0	0.0	365.0	-0.8 -0.2 %	-0.8 -0.2 %	-0.8 -0.2 %	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	110	110	112	110	0	0	110	0	0	-2 -1.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,140.2	4,048.7	4,696.8	4,287.2	0.0	0.1	4,287.3	147.1	3.6 %	238.6	5.9 %	-409.5 -8.7 %
Designated General (DGF)	3,360.2	3,360.2	3,441.2	3,433.8	0.0	0.0	3,433.8	73.6	2.2 %	73.6	2.2 %	-7.4 -0.2 %
Other State Funds (Other)	2,349.5	2,349.5	2,407.2	2,407.2	0.0	0.0	2,407.2	57.7	2.5 %	57.7	2.5 %	0.0
Federal Receipts (Fed)	946.3	946.9	946.9	969.0	0.0	0.9	969.9	23.6	2.5 %	23.0	2.4 %	23.0 2.4 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	5,012.2	5,012.2	5,335.8	5,240.3	0.0	0.0	5,240.3	228.1 4.6 %	228.1 4.6 %	-95.5 -1.8 %
<u>Objects of Expenditure</u>										
Personal Services	3,656.5	3,656.5	3,964.1	3,887.1	0.0	0.0	3,887.1	230.6 6.3 %	230.6 6.3 %	-77.0 -1.9 %
Travel	174.0	174.0	177.0	171.5	0.0	0.0	171.5	-2.5 -1.4 %	-2.5 -1.4 %	-5.5 -3.1 %
Services	1,127.4	1,127.4	1,137.9	1,127.4	0.0	0.0	1,127.4	0.0	0.0	-10.5 -0.9 %
Commodities	54.3	54.3	56.8	54.3	0.0	0.0	54.3	0.0	0.0	-2.5 -4.4 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	67.5	67.5	69.5	69.5	0.0	0.0	69.5	2.0 3.0 %	2.0 3.0 %	0.0
1007 I/A Rcpts (Other)	17.5	17.5	18.1	18.1	0.0	0.0	18.1	0.6 3.4 %	0.6 3.4 %	0.0
1108 Stat Desig (Other)	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
1153 State Land (DGF)	4,866.8	4,866.8	5,187.8	5,092.3	0.0	0.0	5,092.3	225.5 4.6 %	225.5 4.6 %	-95.5 -1.8 %
<u>Positions</u>										
Perm Full Time	47	47	48	47	0	0	47	0	0	-1 -2.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,866.8	4,866.8	5,187.8	5,092.3	0.0	0.0	5,092.3	225.5 4.6 %	225.5 4.6 %	-95.5 -1.8 %
Other State Funds (Other)	77.9	77.9	78.5	78.5	0.0	0.0	78.5	0.6 0.8 %	0.6 0.8 %	0.0
Federal Receipts (Fed)	67.5	67.5	69.5	69.5	0.0	0.0	69.5	2.0 3.0 %	2.0 3.0 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	3,165.9	2,583.3	2,886.0	2,885.9	0.0	0.0	2,885.9	-280.0 -8.8 %	302.6 11.7 %	-0.1	
<u>Objects of Expenditure</u>											
Personal Services	2,252.0	2,252.0	2,376.0	2,376.0	0.0	0.0	2,376.0	124.0 5.5 %	124.0 5.5 %	0.0	
Travel	9.2	9.2	14.2	14.1	0.0	0.0	14.1	4.9 53.3 %	4.9 53.3 %	-0.1 -0.7 %	
Services	854.6	272.0	440.7	440.7	0.0	0.0	440.7	-413.9 -48.4 %	168.7 62.0 %	0.0	
Commodities	50.1	50.1	55.1	55.1	0.0	0.0	55.1	5.0 10.0 %	5.0 10.0 %	0.0	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	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	0.0	671.0	671.0	0.0	0.0	671.0	671.0 >999 %	671.0 >999 %	0.0	
1004 Gen Fund (UGF)	1,665.5	1,665.5	1,716.3	1,711.1	0.0	0.0	1,711.1	45.6 2.7 %	45.6 2.7 %	-5.2 -0.3 %	
1007 I/A Rcpts (Other)	165.7	165.7	165.7	165.7	0.0	0.0	165.7	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	752.1	752.1	333.0	338.1	0.0	0.0	338.1	-414.0 -55.0 %	-414.0 -55.0 %	5.1 1.5 %	
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	27	0	0	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,665.5	1,665.5	1,716.3	1,711.1	0.0	0.0	1,711.1	45.6 2.7 %	45.6 2.7 %	-5.2 -0.3 %	
Designated General (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0	
Other State Funds (Other)	917.8	917.8	498.7	503.8	0.0	0.0	503.8	-414.0 -45.1 %	-414.0 -45.1 %	5.1 1.0 %	
Federal Receipts (Fed)	0.0	0.0	671.0	671.0	0.0	0.0	671.0	671.0 >999 %	671.0 >999 %	0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,926.0	1,926.0	1,967.4	1,966.1	0.0	0.0	1,966.1	40.1 2.1 %	40.1 2.1 %	-1.3 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,676.8	1,676.8	1,718.2	1,718.2	0.0	0.0	1,718.2	41.4 2.5 %	41.4 2.5 %	0.0
Travel	53.7	53.7	53.7	52.4	0.0	0.0	52.4	-1.3 -2.4 %	-1.3 -2.4 %	-1.3 -2.4 %
Services	164.2	164.2	164.2	164.2	0.0	0.0	164.2	0.0	0.0	0.0
Commodities	31.3	31.3	31.3	31.3	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	44.0	44.0	42.1	46.0	0.0	0.0	46.0	2.0 4.5 %	2.0 4.5 %	3.9 9.3 %
1004 Gen Fund (UGF)	1,163.8	1,163.8	1,194.0	1,184.5	0.0	0.0	1,184.5	20.7 1.8 %	20.7 1.8 %	-9.5 -0.8 %
1005 GF/Prgm (DGF)	93.0	93.0	400.8	412.5	0.0	0.0	412.5	319.5 343.5 %	319.5 343.5 %	11.7 2.9 %
1007 I/A Rcpts (Other)	66.3	66.3	66.3	67.5	0.0	0.0	67.5	1.2 1.8 %	1.2 1.8 %	1.2 1.8 %
1061 CIP Rcpts (Other)	134.2	134.2	136.5	136.5	0.0	0.0	136.5	2.3 1.7 %	2.3 1.7 %	0.0
1108 Stat Desig (Other)	118.2	118.2	119.1	119.1	0.0	0.0	119.1	0.9 0.8 %	0.9 0.8 %	0.0
1156 Rcpt Svcs (DGF)	306.5	306.5	8.6	0.0	0.0	0.0	0.0	-306.5 -100.0 %	-306.5 -100.0 %	-8.6 -100.0 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,163.8	1,163.8	1,194.0	1,184.5	0.0	0.0	1,184.5	20.7 1.8 %	20.7 1.8 %	-9.5 -0.8 %
Designated General (DGF)	399.5	399.5	409.4	412.5	0.0	0.0	412.5	13.0 3.3 %	13.0 3.3 %	3.1 0.8 %
Other State Funds (Other)	318.7	318.7	321.9	323.1	0.0	0.0	323.1	4.4 1.4 %	4.4 1.4 %	1.2 0.4 %
Federal Receipts (Fed)	44.0	44.0	42.1	46.0	0.0	0.0	46.0	2.0 4.5 %	2.0 4.5 %	3.9 9.3 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	438.6	439.9	450.7	449.0	0.0	1.9	450.9	12.3 2.8 %	11.0 2.5 %	0.2
<u>Objects of Expenditure</u>										
Personal Services	361.4	362.7	373.5	373.5	0.0	1.9	375.4	14.0 3.9 %	12.7 3.5 %	1.9 0.5 %
Travel	22.4	22.4	22.4	20.7	0.0	0.0	20.7	-1.7 -7.6 %	-1.7 -7.6 %	-1.7 -7.6 %
Services	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Commodities	13.8	13.8	13.8	13.8	0.0	0.0	13.8	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	404.0	405.1	415.8	414.1	0.0	1.6	415.7	11.7 2.9 %	10.6 2.6 %	-0.1
1007 I/A Rcpts (Other)	34.6	34.8	34.9	34.9	0.0	0.3	35.2	0.6 1.7 %	0.4 1.1 %	0.3 0.9 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	404.0	405.1	415.8	414.1	0.0	1.6	415.7	11.7 2.9 %	10.6 2.6 %	-0.1
Other State Funds (Other)	34.6	34.8	34.9	34.9	0.0	0.3	35.2	0.6 1.7 %	0.4 1.1 %	0.3 0.9 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	6,389.1	6,139.3	6,280.0	6,265.9	0.0	3.0	6,268.9	-120.2 -1.9 %	129.6 2.1 %	-11.1 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,682.3	4,559.7	4,700.4	4,700.4	0.0	3.0	4,703.4	21.1 0.5 %	143.7 3.2 %	3.0 0.1 %
Travel	199.5	190.5	190.5	174.5	0.0	0.0	174.5	-25.0 -12.5 %	-16.0 -8.4 %	-16.0 -8.4 %
Services	1,129.7	1,021.0	1,021.0	1,022.9	0.0	0.0	1,022.9	-106.8 -9.5 %	1.9 0.2 %	1.9 0.2 %
Commodities	327.1	317.6	317.6	317.6	0.0	0.0	317.6	-9.5 -2.9 %	0.0	0.0
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	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	0.0
Miscellaneous	0.0	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)	1,261.2	1,261.2	1,261.2	1,283.5	0.0	0.0	1,283.5	22.3 1.8 %	22.3 1.8 %	22.3 1.8 %
1004 Gen Fund (UGF)	3,434.7	3,184.9	3,297.8	3,258.0	0.0	3.0	3,261.0	-173.7 -5.1 %	76.1 2.4 %	-36.8 -1.1 %
1007 I/A Rcpts (Other)	476.5	476.5	482.1	482.1	0.0	0.0	482.1	5.6 1.2 %	5.6 1.2 %	0.0
1061 CIP Rcpts (Other)	329.5	329.5	329.5	336.2	0.0	0.0	336.2	6.7 2.0 %	6.7 2.0 %	6.7 2.0 %
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	832.2	832.2	854.4	851.1	0.0	0.0	851.1	18.9 2.3 %	18.9 2.3 %	-3.3 -0.4 %
<u>Positions</u>										
Perm Full Time	45	45	45	45	0	0	45	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	12	12	12	12	0	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,434.7	3,184.9	3,297.8	3,258.0	0.0	3.0	3,261.0	-173.7 -5.1 %	76.1 2.4 %	-36.8 -1.1 %
Designated General (DGF)	832.2	832.2	854.4	851.1	0.0	0.0	851.1	18.9 2.3 %	18.9 2.3 %	-3.3 -0.4 %
Other State Funds (Other)	861.0	861.0	866.6	873.3	0.0	0.0	873.3	12.3 1.4 %	12.3 1.4 %	6.7 0.8 %
Federal Receipts (Fed)	1,261.2	1,261.2	1,261.2	1,283.5	0.0	0.0	1,283.5	22.3 1.8 %	22.3 1.8 %	22.3 1.8 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	460.5	460.5	716.4	716.4	0.0	0.0	716.4	255.9 55.6 %	255.9 55.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	460.5	460.5	666.4	666.4	0.0	0.0	666.4	205.9 44.7 %	205.9 44.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	29.6	29.6	0.0	0.0	29.6	29.6 >999 %	29.6 >999 %	0.0
Commodities	0.0	0.0	20.4	20.4	0.0	0.0	20.4	20.4 >999 %	20.4 >999 %	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	0.0	255.9	255.9	0.0	0.0	255.9	255.9 >999 %	255.9 >999 %	0.0
1061 CIP Rcpts (Other)	460.5	460.5	460.5	460.5	0.0	0.0	460.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	460.5	460.5	460.5	460.5	0.0	0.0	460.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	255.9	255.9	0.0	0.0	255.9	255.9 >999 %	255.9 >999 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	7,631.1	7,625.0	8,516.8	8,517.0	0.0	3.1	8,520.1	889.0 11.6 %	895.1 11.7 %	3.3	
<u>Objects of Expenditure</u>											
Personal Services	4,143.2	4,143.4	4,411.2	4,411.2	0.0	3.1	4,414.3	271.1 6.5 %	270.9 6.5 %	3.1 0.1 %	
Travel	174.5	174.5	200.5	194.4	0.0	0.0	194.4	19.9 11.4 %	19.9 11.4 %	-6.1 -3.0 %	
Services	3,030.0	3,023.7	3,560.7	3,567.0	0.0	0.0	3,567.0	537.0 17.7 %	543.3 18.0 %	6.3 0.2 %	
Commodities	283.4	283.4	344.4	344.4	0.0	0.0	344.4	61.0 21.5 %	61.0 21.5 %	0.0	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	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)	2,268.5	2,268.5	1,982.6	2,282.6	0.0	0.7	2,283.3	14.8 0.7 %	14.8 0.7 %	300.7 15.2 %	
1004 Gen Fund (UGF)	4,294.6	4,288.5	4,654.2	4,354.4	0.0	0.3	4,354.7	60.1 1.4 %	66.2 1.5 %	-299.5 -6.4 %	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	264.9	264.9	1,069.8	1,069.8	0.0	0.0	1,069.8	804.9 303.9 %	804.9 303.9 %	0.0	
1061 CIP Rcpts (Other)	440.3	440.3	447.4	447.4	0.0	1.6	449.0	8.7 2.0 %	8.7 2.0 %	1.6 0.4 %	
1108 Stat Desig (Other)	352.8	352.8	352.8	352.8	0.0	0.5	353.3	0.5 0.1 %	0.5 0.1 %	0.5 0.1 %	
<u>Positions</u>											
Perm Full Time	40	40	40	40	0	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	0	0	4	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,294.6	4,288.5	4,654.2	4,354.4	0.0	0.3	4,354.7	60.1 1.4 %	66.2 1.5 %	-299.5 -6.4 %	
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Other State Funds (Other)	1,058.0	1,058.0	1,870.0	1,870.0	0.0	2.1	1,872.1	814.1 76.9 %	814.1 76.9 %	2.1 0.1 %	
Federal Receipts (Fed)	2,268.5	2,268.5	1,982.6	2,282.6	0.0	0.7	2,283.3	14.8 0.7 %	14.8 0.7 %	300.7 15.2 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,470.4	4,470.4	4,596.4	4,595.0	0.0	0.0	4,595.0	124.6 2.8 %	124.6 2.8 %	-1.4
<u>Objects of Expenditure</u>										
Personal Services	3,448.3	3,448.3	3,574.3	3,574.3	0.0	0.0	3,574.3	126.0 3.7 %	126.0 3.7 %	0.0
Travel	15.8	15.8	15.8	14.4	0.0	0.0	14.4	-1.4 -8.9 %	-1.4 -8.9 %	-1.4 -8.9 %
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	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	0.0
Miscellaneous	0.0	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 (DGF)	0.0	0.0	0.0	4,595.0	0.0	0.0	4,595.0	4,595.0 >999 %	4,595.0 >999 %	4,595.0 >999 %
1156 Rcpt Svcs (DGF)	4,470.4	4,470.4	4,596.4	0.0	0.0	0.0	0.0	-4,470.4 -100.0 %	-4,470.4 -100.0 %	-4,596.4 -100.0 %
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,470.4	4,470.4	4,596.4	4,595.0	0.0	0.0	4,595.0	124.6 2.8 %	124.6 2.8 %	-1.4

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,106.3	2,108.0	2,266.9	2,262.2	0.0	183.8	2,446.0	339.7 16.1 %	338.0 16.0 %	179.1 7.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,263.2	1,208.2	1,327.1	1,327.1	0.0	128.8	1,455.9	192.7 15.3 %	247.7 20.5 %	128.8 9.7 %
Travel	67.3	67.3	77.3	72.2	0.0	30.0	102.2	34.9 51.9 %	34.9 51.9 %	24.9 32.2 %
Services	615.6	672.3	692.3	692.7	0.0	25.0	717.7	102.1 16.6 %	45.4 6.8 %	25.4 3.7 %
Commodities	53.2	53.2	63.2	63.2	0.0	0.0	63.2	10.0 18.8 %	10.0 18.8 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	734.3	734.3	741.8	741.8	0.0	0.0	741.8	7.5 1.0 %	7.5 1.0 %	0.0
1004 Gen Fund (UGF)	843.0	844.7	988.4	985.6	0.0	183.8	1,169.4	326.4 38.7 %	324.7 38.4 %	181.0 18.3 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1153 State Land (DGF)	507.5	507.5	515.2	513.3	0.0	0.0	513.3	5.8 1.1 %	5.8 1.1 %	-1.9 -0.4 %
<u>Positions</u>										
Perm Full Time	14	13	14	14	0	1	15	1 7.1 %	2 15.4 %	1 7.1 %
Perm Part Time	0	0	0	0	0	1	1	1 >999 %	1 >999 %	1 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	843.0	844.7	988.4	985.6	0.0	183.8	1,169.4	326.4 38.7 %	324.7 38.4 %	181.0 18.3 %
Designated General (DGF)	509.0	509.0	516.7	514.8	0.0	0.0	514.8	5.8 1.1 %	5.8 1.1 %	-1.9 -0.4 %
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	734.3	734.3	741.8	741.8	0.0	0.0	741.8	7.5 1.0 %	7.5 1.0 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,087.8	1,870.5	2,147.0	2,150.6	0.0	0.0	2,150.6	62.8 3.0 %	280.1 15.0 %	3.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,514.1	1,490.4	1,566.9	1,566.9	0.0	0.0	1,566.9	52.8 3.5 %	76.5 5.1 %	0.0
Travel	24.0	24.0	24.0	23.1	0.0	0.0	23.1	-0.9 -3.8 %	-0.9 -3.8 %	-0.9 -3.8 %
Services	297.8	104.2	304.2	308.7	0.0	0.0	308.7	10.9 3.7 %	204.5 196.3 %	4.5 1.5 %
Commodities	57.7	57.7	57.7	57.7	0.0	0.0	57.7	0.0	0.0	0.0
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	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	0.0
Miscellaneous	0.0	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)	368.3	366.6	368.1	368.1	0.0	0.0	368.1	-0.2 -0.1 %	1.5 0.4 %	0.0
1004 Gen Fund (UGF)	1,581.3	1,368.3	1,635.8	1,639.4	0.0	0.0	1,639.4	58.1 3.7 %	271.1 19.8 %	3.6 0.2 %
1005 GF/Prgm (DGF)	14.8	14.5	15.4	15.4	0.0	0.0	15.4	0.6 4.1 %	0.9 6.2 %	0.0
1007 I/A Rcpts (Other)	61.1	60.0	62.6	62.6	0.0	0.0	62.6	1.5 2.5 %	2.6 4.3 %	0.0
1061 CIP Rcpts (Other)	39.7	38.9	41.5	41.5	0.0	0.0	41.5	1.8 4.5 %	2.6 6.7 %	0.0
1108 Stat Desig (Other)	22.6	22.2	23.6	23.6	0.0	0.0	23.6	1.0 4.4 %	1.4 6.3 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,581.3	1,368.3	1,635.8	1,639.4	0.0	0.0	1,639.4	58.1 3.7 %	271.1 19.8 %	3.6 0.2 %
Designated General (DGF)	14.8	14.5	15.4	15.4	0.0	0.0	15.4	0.6 4.1 %	0.9 6.2 %	0.0
Other State Funds (Other)	123.4	121.1	127.7	127.7	0.0	0.0	127.7	4.3 3.5 %	6.6 5.5 %	0.0
Federal Receipts (Fed)	368.3	366.6	368.1	368.1	0.0	0.0	368.1	-0.2 -0.1 %	1.5 0.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	2,480.0	2,480.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0 0.2 %	6.0 0.2 %	-0.7
<u>Objects of Expenditure</u>										
Personal Services	456.5	456.5	463.2	463.2	0.0	0.0	463.2	6.7 1.5 %	6.7 1.5 %	0.0
Travel	24.7	24.7	24.7	24.0	0.0	0.0	24.0	-0.7 -2.8 %	-0.7 -2.8 %	-0.7 -2.8 %
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	0.0
Commodities	1,504.2	1,504.2	1,504.2	1,504.2	0.0	0.0	1,504.2	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric RLF (DGF)	2,480.0	2,480.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0 0.2 %	6.0 0.2 %	-0.7
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,480.0	2,480.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0 0.2 %	6.0 0.2 %	-0.7

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	116.0	116.0	116.0	114.7	0.0	0.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %
<u>Objects of Expenditure</u>										
Personal Services	71.1	0.0	0.0	0.0	0.0	0.0	0.0	-71.1 -100.0 %	0.0	0.0
Travel	15.0	15.0	15.0	13.7	0.0	0.0	13.7	-1.3 -8.7 %	-1.3 -8.7 %	-1.3 -8.7 %
Services	28.7	99.8	99.8	99.8	0.0	0.0	99.8	71.1 247.7 %	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	116.0	116.0	116.0	114.7	0.0	0.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	116.0	116.0	116.0	114.7	0.0	0.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	495.8	495.8	509.6	509.6	0.0	0.0	509.6	13.8 2.8 %	13.8 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	438.2	438.2	452.0	452.0	0.0	0.0	452.0	13.8 3.1 %	13.8 3.1 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	436.9	436.9	436.9	436.9	0.0	0.0	436.9	0.0	0.0	0.0
1153 State Land (DGF)	38.9	38.9	52.7	52.7	0.0	0.0	52.7	13.8 35.5 %	13.8 35.5 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	58.9	58.9	72.7	72.7	0.0	0.0	72.7	13.8 23.4 %	13.8 23.4 %	0.0
Other State Funds (Other)	436.9	436.9	436.9	436.9	0.0	0.0	436.9	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	426.9	427.4	442.0	442.0	0.0	0.9	442.9	16.0 3.7 %	15.5 3.6 %	0.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	35.4	35.9	50.5	50.5	0.0	0.9	51.4	16.0 45.2 %	15.5 43.2 %	0.9 1.8 %
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	381.5	381.5	381.5	381.5	0.0	0.0	381.5	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	416.9	417.4	432.0	432.0	0.0	0.9	432.9	16.0 3.8 %	15.5 3.7 %	0.9 0.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	416.9	417.4	432.0	432.0	0.0	0.9	432.9	16.0 3.8 %	15.5 3.7 %	0.9 0.2 %
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,706.0	855.0	855.0	906.6	0.0	0.0	906.6	-799.4 -46.9 %	51.6 6.0 %	51.6 6.0 %
<u>Objects of Expenditure</u>										
Personal Services	756.8	0.0	0.0	0.0	0.0	0.0	0.0	-756.8 -100.0 %	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
Services	943.2	855.0	855.0	906.6	0.0	0.0	906.6	-36.6 -3.9 %	51.6 6.0 %	51.6 6.0 %
Commodities	3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,236.0	906.5	906.5	906.5	0.0	0.0	906.5	-329.5 -26.7 %	0.0	0.0
1007 I/A Rcpts (Other)	452.6	-51.6	-51.6	0.0	0.0	0.0	0.0	-452.6 -100.0 %	51.6 -100.0 %	51.6 -100.0 %
1061 CIP Rcpts (Other)	17.4	0.1	0.1	0.1	0.0	0.0	0.1	-17.3 -99.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	0	0	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,236.0	906.5	906.5	906.5	0.0	0.0	906.5	-329.5 -26.7 %	0.0	0.0
Other State Funds (Other)	470.0	-51.5	-51.5	0.1	0.0	0.0	0.1	-469.9 -100.0 %	51.6 -100.2 %	51.6 -100.2 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	929.5	929.5	929.5	929.5	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	929.5	929.5	929.5	929.5	0.0	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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 (UGF)	551.8	551.8	551.8	551.8	0.0	0.0	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	551.8	551.8	551.8	551.8	0.0	0.0	551.8	0.0	0.0	0.0
Other State Funds (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,797.7	2,792.5	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %
<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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,797.7	2,792.5	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,797.7	2,792.5	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,797.7	2,792.5	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	300.0	300.0	300.0	300.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	0.0	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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 (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,273.4	23.0	2,364.2	2,364.2	0.0	30.3	2,394.5	121.1 5.3 %	2,371.5 >999 %	30.3 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,710.2	573.0	1,723.0	1,723.0	0.0	30.3	1,753.3	43.1 2.5 %	1,180.3 206.0 %	30.3 1.8 %
Travel	85.0	0.0	85.0	85.0	0.0	0.0	85.0	0.0	85.0 >999 %	0.0
Services	455.2	-550.0	533.2	533.2	0.0	0.0	533.2	78.0 17.1 %	1,083.2 -196.9 %	0.0
Commodities	23.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	23.0 >999 %	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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 (Other)	0.0	4.2	4.2	4.2	0.0	0.0	4.2	4.2 >999 %	0.0	0.0
1092 MHTAAR (Other)	2,273.4	18.8	2,360.0	2,360.0	0.0	30.3	2,390.3	116.9 5.1 %	2,371.5 >999 %	30.3 1.3 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,273.4	23.0	2,364.2	2,364.2	0.0	30.3	2,394.5	121.1 5.3 %	2,371.5 >999 %	30.3 1.3 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	252.8	254.9	256.7	254.3	0.0	2.3	256.6	3.8 1.5 %	1.7 0.7 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	182.4	184.5	186.3	186.3	0.0	2.3	188.6	6.2 3.4 %	4.1 2.2 %	2.3 1.2 %
Travel	34.0	34.0	34.0	31.6	0.0	0.0	31.6	-2.4 -7.1 %	-2.4 -7.1 %	-2.4 -7.1 %
Services	32.4	32.4	32.4	32.4	0.0	0.0	32.4	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	252.8	254.9	256.7	254.3	0.0	2.3	256.6	3.8 1.5 %	1.7 0.7 %	-0.1
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.8	254.9	256.7	254.3	0.0	2.3	256.6	3.8 1.5 %	1.7 0.7 %	-0.1

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	348.0	348.0	1,351.1	1,350.9	0.0	0.0	1,350.9	1,002.9 288.2 %	1,002.9 288.2 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	121.8	121.8	134.9	134.9	0.0	0.0	134.9	13.1 10.8 %	13.1 10.8 %	0.0
Travel	16.7	16.7	16.7	16.5	0.0	0.0	16.5	-0.2 -1.2 %	-0.2 -1.2 %	-0.2 -1.2 %
Services	202.5	202.5	1,192.5	1,192.5	0.0	0.0	1,192.5	990.0 488.9 %	990.0 488.9 %	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	0.0
1004 Gen Fund (UGF)	272.3	272.3	275.4	275.2	0.0	0.0	275.2	2.9 1.1 %	2.9 1.1 %	-0.2 -0.1 %
1007 I/A Rcpts (Other)	75.7	75.7	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	272.3	272.3	275.4	275.2	0.0	0.0	275.2	2.9 1.1 %	2.9 1.1 %	-0.2 -0.1 %
Other State Funds (Other)	75.7	75.7	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	16,745.7	16,688.0	17,481.2	17,478.7	0.0	0.0	17,478.7	733.0 4.4 %	790.7 4.7 %	-2.5
<u>Objects of Expenditure</u>										
Personal Services	8,549.0	8,512.3	9,155.5	9,155.5	0.0	0.0	9,155.5	606.5 7.1 %	643.2 7.6 %	0.0
Travel	225.3	225.3	260.3	236.8	0.0	0.0	236.8	11.5 5.1 %	11.5 5.1 %	-23.5 -9.0 %
Services	6,772.2	6,751.2	6,771.2	6,792.2	0.0	0.0	6,792.2	20.0 0.3 %	41.0 0.6 %	21.0 0.3 %
Commodities	510.0	510.0	605.0	605.0	0.0	0.0	605.0	95.0 18.6 %	95.0 18.6 %	0.0
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	886.9	886.1	1,338.7	1,359.3	0.0	0.0	1,359.3	472.4 53.3 %	473.2 53.4 %	20.6 1.5 %
1004 Gen Fund (UGF)	15,177.3	15,120.4	15,457.3	15,426.9	0.0	0.0	15,426.9	249.6 1.6 %	306.5 2.0 %	-30.4 -0.2 %
1007 I/A Rcpts (Other)	274.4	274.4	278.1	278.1	0.0	0.0	278.1	3.7 1.3 %	3.7 1.3 %	0.0
1061 CIP Rcpts (Other)	407.1	407.1	407.1	414.4	0.0	0.0	414.4	7.3 1.8 %	7.3 1.8 %	7.3 1.8 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	181	181	181	181	0	0	181	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,177.3	15,120.4	15,457.3	15,426.9	0.0	0.0	15,426.9	249.6 1.6 %	306.5 2.0 %	-30.4 -0.2 %
Other State Funds (Other)	681.5	681.5	685.2	692.5	0.0	0.0	692.5	11.0 1.6 %	11.0 1.6 %	7.3 1.1 %
Federal Receipts (Fed)	886.9	886.1	1,338.7	1,359.3	0.0	0.0	1,359.3	472.4 53.3 %	473.2 53.4 %	20.6 1.5 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	49,044.3	13,672.9	13,672.9	13,623.7	0.0	0.0	13,623.7	-35,420.6 -72.2 %	-49.2 -0.4 %	-49.2 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	13,286.6	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	-10,134.3 -76.3 %	0.0	0.0
Travel	798.6	150.8	150.8	101.6	0.0	0.0	101.6	-697.0 -87.3 %	-49.2 -32.6 %	-49.2 -32.6 %
Services	29,989.3	8,464.8	8,464.8	8,464.8	0.0	0.0	8,464.8	-21,524.5 -71.8 %	0.0	0.0
Commodities	4,969.8	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	-3,064.8 -61.7 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	42,083.9	6,712.5	6,712.5	6,663.3	0.0	0.0	6,663.3	-35,420.6 -84.2 %	-49.2 -0.7 %	-49.2 -0.7 %
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	42,083.9	6,712.5	6,712.5	6,663.3	0.0	0.0	6,663.3	-35,420.6 -84.2 %	-49.2 -0.7 %	-49.2 -0.7 %
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,846.2	1,846.2	2,257.1	2,256.7	0.0	0.0	2,256.7	410.5 22.2 %	410.5 22.2 %	-0.4
<u>Objects of Expenditure</u>										
Personal Services	1,420.6	1,420.6	1,771.5	1,771.5	0.0	0.0	1,771.5	350.9 24.7 %	350.9 24.7 %	0.0
Travel	89.4	89.4	129.4	129.0	0.0	0.0	129.0	39.6 44.3 %	39.6 44.3 %	-0.4 -0.3 %
Services	290.4	290.4	300.4	300.4	0.0	0.0	300.4	10.0 3.4 %	10.0 3.4 %	0.0
Commodities	45.8	45.8	55.8	55.8	0.0	0.0	55.8	10.0 21.8 %	10.0 21.8 %	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	479.8	479.8	486.2	486.2	0.0	0.0	486.2	6.4 1.3 %	6.4 1.3 %	0.0
1003 G/F Match (UGF)	376.4	376.4	382.9	382.5	0.0	0.0	382.5	6.1 1.6 %	6.1 1.6 %	-0.4 -0.1 %
1005 GF/Prgm (DGF)	15.4	15.4	15.5	15.5	0.0	0.0	15.5	0.1 0.6 %	0.1 0.6 %	0.0
1007 I/A Rcpts (Other)	324.4	324.4	712.2	712.2	0.0	0.0	712.2	387.8 119.5 %	387.8 119.5 %	0.0
1055 IA/OIL HAZ (Other)	11.3	11.3	11.4	11.4	0.0	0.0	11.4	0.1 0.9 %	0.1 0.9 %	0.0
1061 CIP Rcpts (Other)	638.9	638.9	648.9	648.9	0.0	0.0	648.9	10.0 1.6 %	10.0 1.6 %	0.0
<u>Positions</u>										
Perm Full Time	14	16	16	16	0	0	16	2 14.3 %	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	376.4	376.4	382.9	382.5	0.0	0.0	382.5	6.1 1.6 %	6.1 1.6 %	-0.4 -0.1 %
Designated General (DGF)	15.4	15.4	15.5	15.5	0.0	0.0	15.5	0.1 0.6 %	0.1 0.6 %	0.0
Other State Funds (Other)	974.6	974.6	1,372.5	1,372.5	0.0	0.0	1,372.5	397.9 40.8 %	397.9 40.8 %	0.0
Federal Receipts (Fed)	479.8	479.8	486.2	486.2	0.0	0.0	486.2	6.4 1.3 %	6.4 1.3 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	8,688.2	8,650.3	8,915.1	8,928.1	0.0	7.3	8,935.4	247.2 2.8 %	285.1 3.3 %	20.3 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	6,355.2	6,344.4	6,569.2	6,569.2	0.0	7.3	6,576.5	221.3 3.5 %	232.1 3.7 %	7.3 0.1 %
Travel	236.0	236.0	236.0	221.9	0.0	0.0	221.9	-14.1 -6.0 %	-14.1 -6.0 %	-14.1 -6.0 %
Services	1,623.4	1,596.3	1,636.3	1,663.4	0.0	0.0	1,663.4	40.0 2.5 %	67.1 4.2 %	27.1 1.7 %
Commodities	429.7	429.7	429.7	429.7	0.0	0.0	429.7	0.0	0.0	0.0
Capital Outlay	28.9	28.9	28.9	28.9	0.0	0.0	28.9	0.0	0.0	0.0
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22.4	22.4	22.9	22.9	0.0	0.0	22.9	0.5 2.2 %	0.5 2.2 %	0.0
1004 Gen Fund (UGF)	2,599.6	2,566.4	2,673.1	2,746.1	0.0	6.6	2,752.7	153.1 5.9 %	186.3 7.3 %	79.6 3.0 %
1005 GF/Prgm (DGF)	0.0	0.0	2,323.8	2,378.0	0.0	0.1	2,378.1	2,378.1 >999 %	2,378.1 >999 %	54.3 2.3 %
1007 I/A Rcpts (Other)	569.9	568.9	572.3	572.3	0.0	0.6	572.9	3.0 0.5 %	4.0 0.7 %	0.6 0.1 %
1061 CIP Rcpts (Other)	206.2	202.5	202.5	202.5	0.0	0.0	202.5	-3.7 -1.8 %	0.0	0.0
1108 Stat Desig (Other)	152.6	152.6	191.6	192.6	0.0	0.0	192.6	40.0 26.2 %	40.0 26.2 %	1.0 0.5 %
1156 Rcpt Svcs (DGF)	2,323.8	2,323.8	60.9	0.0	0.0	0.0	0.0	-2,323.8 -100.0 %	-2,323.8 -100.0 %	-60.9 -100.0 %
1200 VehRntlTax (DGF)	2,813.7	2,813.7	2,868.0	2,813.7	0.0	0.0	2,813.7	0.0	0.0	-54.3 -1.9 %
<u>Positions</u>										
Perm Full Time	52	53	53	53	0	0	53	1 1.9 %	0	0
Perm Part Time	34	34	34	34	0	0	34	0	0	0
Temporary	48	48	48	48	0	0	48	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,599.6	2,566.4	2,673.1	2,746.1	0.0	6.6	2,752.7	153.1 5.9 %	186.3 7.3 %	79.6 3.0 %
Designated General (DGF)	5,137.5	5,137.5	5,252.7	5,191.7	0.0	0.1	5,191.8	54.3 1.1 %	54.3 1.1 %	-60.9 -1.2 %
Other State Funds (Other)	928.7	924.0	966.4	967.4	0.0	0.6	968.0	39.3 4.2 %	44.0 4.8 %	1.6 0.2 %
Federal Receipts (Fed)	22.4	22.4	22.9	22.9	0.0	0.0	22.9	0.5 2.2 %	0.5 2.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,733.0	2,733.0	3,712.9	3,712.7	0.0	0.0	3,712.7	979.7 35.8 %	979.7 35.8 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	2,705.1	2,655.1	2,565.0	2,565.0	0.0	0.0	2,565.0	-140.1 -5.2 %	-90.1 -3.4 %	0.0
Travel	3.9	3.9	87.9	87.7	0.0	0.0	87.7	83.8 >999 %	83.8 >999 %	-0.2 -0.2 %
Services	22.4	72.4	516.1	516.1	0.0	0.0	516.1	493.7 >999 %	443.7 612.8 %	0.0
Commodities	1.6	1.6	54.9	54.9	0.0	0.0	54.9	53.3 >999 %	53.3 >999 %	0.0
Capital Outlay	0.0	0.0	489.0	489.0	0.0	0.0	489.0	489.0 >999 %	489.0 >999 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	101.8	101.8	1,364.7	1,364.7	0.0	0.0	1,364.7	1,262.9 >999 %	1,262.9 >999 %	0.0
1004 Gen Fund (UGF)	243.0	243.0	249.2	249.0	0.0	0.0	249.0	6.0 2.5 %	6.0 2.5 %	-0.2 -0.1 %
1007 I/A Rcpts (Other)	500.0	500.0	514.9	514.9	0.0	0.0	514.9	14.9 3.0 %	14.9 3.0 %	0.0
1061 CIP Rcpts (Other)	1,784.6	1,784.6	1,277.4	1,277.4	0.0	0.0	1,277.4	-507.2 -28.4 %	-507.2 -28.4 %	0.0
1108 Stat Desig (Other)	103.6	103.6	106.7	106.7	0.0	0.0	106.7	3.1 3.0 %	3.1 3.0 %	0.0
1200 VehRntlTax (DGF)	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %
1216 Boat Rcpts (Other)	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Positions</u>										
Perm Full Time	33	30	30	30	0	0	30	-3 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	243.0	243.0	249.2	249.0	0.0	0.0	249.0	6.0 2.5 %	6.0 2.5 %	-0.2 -0.1 %
Designated General (DGF)	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %
Other State Funds (Other)	2,388.2	2,388.2	1,899.0	2,099.0	0.0	0.0	2,099.0	-289.2 -12.1 %	-289.2 -12.1 %	200.0 10.5 %
Federal Receipts (Fed)	101.8	101.8	1,364.7	1,364.7	0.0	0.0	1,364.7	1,262.9 >999 %	1,262.9 >999 %	0.0

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.