

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,258.4	1,177.5	1,177.5	1,177.5	1,172.0	-86.4 -6.9 %	-5.5 -0.5 %	-5.5 -0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	984.2	998.3	998.3	998.3	998.3	14.1 1.4 %	0.0	0.0	
Travel	128.7	128.7	128.7	128.7	123.2	-5.5 -4.3 %	-5.5 -4.3 %	-5.5 -4.3 %	
Services	128.8	33.8	33.8	33.8	33.8	-95.0 -73.8 %	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,160.7	1,078.2	1,078.2	1,078.2	1,072.7	-88.0 -7.6 %	-5.5 -0.5 %	-5.5 -0.5 %	
1007 I/A Rcpts (Other)	97.7	99.3	99.3	99.3	99.3	1.6 1.6 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,160.7	1,078.2	1,078.2	1,078.2	1,072.7	-88.0 -7.6 %	-5.5 -0.5 %	-5.5 -0.5 %	
Other State Funds (Other)	97.7	99.3	99.3	99.3	99.3	1.6 1.6 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,541.3	2,543.4	2,543.4	2,543.4	2,542.5	1.2	-0.9	-0.9	
<u>Objects of Expenditure</u>									
Personal Services	2,395.5	2,397.6	2,397.6	2,397.6	2,397.6	2.1 0.1 %	0.0	0.0	
Travel	12.3	12.3	12.3	12.3	11.4	-0.9 -7.3 %	-0.9 -7.3 %	-0.9 -7.3 %	
Services	102.6	102.6	102.6	102.6	102.6	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,429.7	1,430.9	1,430.9	1,430.9	1,430.1	0.4	-0.8 -0.1 %	-0.8 -0.1 %	
1007 I/A Rcpts (Other)	870.2	870.9	870.9	870.9	870.9	0.7 0.1 %	0.0	0.0	
1153 State Land (DGF)	241.4	241.6	241.6	241.6	241.5	0.1	-0.1	-0.1	
<u>Positions</u>									
Perm Full Time	29	28	28	28	28	-1 -3.4 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,429.7	1,430.9	1,430.9	1,430.9	1,430.1	0.4	-0.8 -0.1 %	-0.8 -0.1 %	
Designated General (DGF)	241.4	241.6	241.6	241.6	241.5	0.1	-0.1	-0.1	
Other State Funds (Other)	870.2	870.9	870.9	870.9	870.9	0.7 0.1 %	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	3,412.0	4,263.0	4,263.0	4,211.4	4,211.1	799.1	23.4 %	-51.9	-1.2 %	-51.9	-1.2 %
<u>Objects of Expenditure</u>											
Personal Services	2,966.3	3,723.1	3,723.1	3,723.1	3,723.1	756.8	25.5 %	0.0		0.0	
Travel	6.0	8.5	8.5	8.5	8.2	2.2	36.7 %	-0.3	-3.5 %	-0.3	-3.5 %
Services	330.3	418.5	418.5	366.9	366.9	36.6	11.1 %	-51.6	-12.3 %	-51.6	-12.3 %
Commodities	109.4	112.9	112.9	112.9	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7.9	7.9	7.9	7.9	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,045.3	2,374.8	2,374.8	2,374.8	2,374.5	329.2	16.1 %	-0.3		-0.3	
1007 I/A Rcpts (Other)	285.8	790.0	790.0	738.4	738.4	452.6	158.4 %	-51.6	-6.5 %	-51.6	-6.5 %
1055 IA/OIL HAZ (Other)	27.8	27.8	27.8	27.8	27.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	871.9	889.2	889.2	889.2	889.2	17.3	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	13.9	13.9	13.9	13.9	13.9	0.0		0.0		0.0	
1153 State Land (DGF)	159.4	159.4	159.4	159.4	159.4	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	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	37	7	23.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	5	5	5	5	1	25.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,045.3	2,374.8	2,374.8	2,374.8	2,374.5	329.2	16.1 %	-0.3		-0.3	
Designated General (DGF)	159.4	159.4	159.4	159.4	159.4	0.0		0.0		0.0	
Other State Funds (Other)	1,199.4	1,720.9	1,720.9	1,669.3	1,669.3	469.9	39.2 %	-51.6	-3.0 %	-51.6	-3.0 %
Federal Receipts (Fed)	7.9	7.9	7.9	7.9	7.9	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	14,293.5	12,376.5	13,969.6	13,769.6	13,739.7	-553.8	-3.9 %	1,363.2	11.0 %	-229.9	-1.6 %
<u>Objects of Expenditure</u>											
Personal Services	11,652.2	10,689.5	11,721.5	11,521.5	11,521.5	-130.7	-1.1 %	832.0	7.8 %	-200.0	-1.7 %
Travel	273.1	214.5	273.0	273.0	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	1,589.2	-393.1	-19.8 %	485.1	43.9 %	0.0	
Commodities	339.0	326.5	339.0	339.0	339.0	0.0		12.5	3.8 %	0.0	
Capital Outlay	46.9	41.9	46.9	46.9	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	232.3	232.3	232.3	232.3	232.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	9,311.8	7,374.3	8,717.4	8,517.4	8,490.0	-821.8	-8.8 %	1,115.7	15.1 %	-227.4	-2.6 %
1005 GF/Prgrm (DGF)	63.5	63.8	313.8	313.8	313.6	250.1	393.9 %	249.8	391.5 %	-0.2	-0.1 %
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	17.2	0.0		0.0		0.0	
1105 PF Gross (Other)	3,491.2	3,505.7	3,505.7	3,505.7	3,505.7	14.5	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	450.0	0.0		0.0		0.0	
1153 State Land (DGF)	727.5	733.2	733.2	733.2	730.9	3.4	0.5 %	-2.3	-0.3 %	-2.3	-0.3 %
<u>Positions</u>											
Perm Full Time	95	94	94	93	93	-2	-2.1 %	-1	-1.1 %	-1	-1.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,311.8	7,374.3	8,717.4	8,517.4	8,490.0	-821.8	-8.8 %	1,115.7	15.1 %	-227.4	-2.6 %
Designated General (DGF)	791.0	797.0	1,047.0	1,047.0	1,044.5	253.5	32.0 %	247.5	31.1 %	-2.5	-0.2 %
Other State Funds (Other)	3,958.4	3,972.9	3,972.9	3,972.9	3,972.9	14.5	0.4 %	0.0		0.0	
Federal Receipts (Fed)	232.3	232.3	232.3	232.3	232.3	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,038.0	1,044.1	1,044.1	1,044.1	1,041.4	3.4 0.3 %	-2.7 -0.3 %	-2.7 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	951.9	958.0	958.0	958.0	958.0	6.1 0.6 %	0.0	0.0	
Travel	70.3	70.3	70.3	70.3	67.6	-2.7 -3.8 %	-2.7 -3.8 %	-2.7 -3.8 %	
Services	6.3	6.3	6.3	6.3	6.3	0.0	0.0	0.0	
Commodities	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	
Capital Outlay	1.0	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	
Miscellaneous	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	1,044.1	1,044.1	1,041.4	3.4 0.3 %	-2.7 -0.3 %	-2.7 -0.3 %	
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,038.0	1,044.1	1,044.1	1,044.1	1,041.4	3.4 0.3 %	-2.7 -0.3 %	-2.7 -0.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	7,607.8	7,612.0	7,612.0	7,612.0	7,611.4	3.6		-0.6		-0.6	
<u>Objects of Expenditure</u>											
Personal Services	2,614.8	2,579.0	2,579.0	2,579.0	2,579.0	-35.8	-1.4 %	0.0		0.0	
Travel	240.8	240.8	240.8	240.8	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	4,683.1	40.0	0.9 %	0.0		0.0	
Commodities	109.1	109.1	109.1	109.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	276.7	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	462.9	463.3	463.3	463.3	462.7	-0.2		-0.6	-0.1 %	-0.6	-0.1 %
1007 I/A Rcpts (Other)	150.2	150.2	150.2	150.2	150.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	6,718.0	6,721.8	6,721.8	6,721.8	6,721.8	3.8	0.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	26	25	25	25	25	-1	-3.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	6	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	462.9	463.3	463.3	463.3	462.7	-0.2		-0.6	-0.1 %	-0.6	-0.1 %
Other State Funds (Other)	6,868.2	6,872.0	6,872.0	6,872.0	6,872.0	3.8	0.1 %	0.0		0.0	
Federal Receipts (Fed)	276.7	276.7	276.7	276.7	276.7	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	6,844.0	685.3	4,902.8	685.3	1,945.4	-4,898.6 -71.6 %	1,260.1 183.9 %	-2,957.4 -60.3 %	
<u>Objects of Expenditure</u>									
Personal Services	623.3	524.2	1,142.3	524.2	524.2	-99.1 -15.9 %	0.0	-618.1 -54.1 %	
Travel	52.0	52.0	627.1	52.0	46.8	-5.2 -10.0 %	-5.2 -10.0 %	-580.3 -92.5 %	
Services	6,137.5	78.4	3,007.2	78.4	1,343.7	-4,793.8 -78.1 %	1,265.3 >999 %	-1,663.5 -55.3 %	
Commodities	31.2	30.7	126.2	30.7	30.7	-0.5 -1.6 %	0.0	-95.5 -75.7 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,103.4	685.3	685.3	685.3	1,945.4	-4,158.0 -68.1 %	1,260.1 183.9 %	1,260.1 183.9 %	
1105 PF Gross (Other)	740.6	0.0	0.0	0.0	0.0	-740.6 -100.0 %	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	4,217.5	0.0	0.0	0.0	0.0	-4,217.5 -100.0 %	
<u>Positions</u>									
Perm Full Time	4	4	8	4	4	0	0	-4 -50.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,103.4	685.3	4,902.8	685.3	1,945.4	-4,158.0 -68.1 %	1,260.1 183.9 %	-2,957.4 -60.3 %	
Other State Funds (Other)	740.6	0.0	0.0	0.0	0.0	-740.6 -100.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,385.4	4,393.7	4,393.7	4,393.7	4,390.9	5.5 0.1 %	-2.8 -0.1 %	-2.8 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,841.1	2,849.4	2,849.4	2,849.4	2,849.4	8.3 0.3 %	0.0	0.0	
Travel	98.7	98.7	98.7	98.7	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	1,404.4	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,576.5	2,578.6	2,578.6	2,578.6	2,578.6	2.1 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	1,556.3	1,560.4	1,560.4	1,560.4	1,557.6	1.3 0.1 %	-2.8 -0.2 %	-2.8 -0.2 %	
1007 I/A Rcpts (Other)	88.8	88.8	88.8	88.8	88.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	163.8	165.9	165.9	165.9	165.9	2.1 1.3 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,556.3	1,560.4	1,560.4	1,560.4	1,557.6	1.3 0.1 %	-2.8 -0.2 %	-2.8 -0.2 %	
Other State Funds (Other)	252.6	254.7	254.7	254.7	254.7	2.1 0.8 %	0.0	0.0	
Federal Receipts (Fed)	2,576.5	2,578.6	2,578.6	2,578.6	2,578.6	2.1 0.1 %	0.0	0.0	

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House		
Total	3,075.3	3,049.8	3,742.1	3,742.1	3,741.4	666.1	21.7 %	691.6	22.7 %	-0.7		
<u>Objects of Expenditure</u>												
Personal Services	1,458.9	1,476.8	1,446.8	1,446.8	1,446.8	-12.1	-0.8 %	-30.0	-2.0 %	0.0		
Travel	64.0	64.0	69.0	69.0	68.3	4.3	6.7 %	4.3	6.7 %	-0.7	-1.0 %	
Services	1,542.0	1,498.6	2,215.9	2,215.9	2,215.9	673.9	43.7 %	717.3	47.9 %	0.0		
Commodities	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		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	312.0	313.2	248.2	248.2	248.2	-63.8	-20.4 %	-65.0	-20.8 %	0.0		
1004 Gen Fund (UGF)	43.4	0.0	240.0	240.0	239.8	196.4	452.5 %	239.8	>999 %	-0.2	-0.1 %	
1007 I/A Rcpts (Other)	120.3	120.9	120.9	120.9	120.9	0.6	0.5 %	0.0		0.0		
1055 IA/OIL HAZ (Other)	11.5	11.7	11.7	11.7	11.7	0.2	1.7 %	0.0		0.0		
1061 CIP Rcpts (Other)	36.8	37.3	37.3	37.3	37.3	0.5	1.4 %	0.0		0.0		
1108 Stat Desig (Other)	2,023.2	2,033.7	2,551.0	2,551.0	2,551.0	527.8	26.1 %	517.3	25.4 %	0.0		
1153 State Land (DGF)	528.1	533.0	533.0	533.0	532.5	4.4	0.8 %	-0.5	-0.1 %	-0.5	-0.1 %	
<u>Positions</u>												
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	1	1	1	1	1	>999 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	43.4	0.0	240.0	240.0	239.8	196.4	452.5 %	239.8	>999 %	-0.2	-0.1 %	
Designated General (DGF)	528.1	533.0	533.0	533.0	532.5	4.4	0.8 %	-0.5	-0.1 %	-0.5	-0.1 %	
Other State Funds (Other)	2,191.8	2,203.6	2,720.9	2,720.9	2,720.9	529.1	24.1 %	517.3	23.5 %	0.0		
Federal Receipts (Fed)	312.0	313.2	248.2	248.2	248.2	-63.8	-20.4 %	-65.0	-20.8 %	0.0		

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	10,756.2	10,705.3	11,205.3	10,825.3	10,810.4	54.2 0.5 %	105.1 1.0 %	-394.9 -3.5 %	
<u>Objects of Expenditure</u>									
Personal Services	8,934.4	8,935.1	9,127.3	8,935.1	8,935.1	0.7	0.0	-192.2 -2.1 %	
Travel	219.5	219.5	247.5	219.5	203.0	-16.5 -7.5 %	-16.5 -7.5 %	-44.5 -18.0 %	
Services	1,407.7	1,356.1	1,628.1	1,476.1	1,477.7	70.0 5.0 %	121.6 9.0 %	-150.4 -9.2 %	
Commodities	194.6	194.6	202.4	194.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	946.3	946.9	946.9	946.9	946.9	0.6 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	228.1	228.2	228.2	228.2	227.7	-0.4 -0.2 %	-0.5 -0.2 %	-0.5 -0.2 %	
1004 Gen Fund (UGF)	3,872.1	3,820.5	4,320.5	3,940.5	3,933.5	61.4 1.6 %	113.0 3.0 %	-387.0 -9.0 %	
1005 GF/Prgm (DGF)	2,994.4	2,994.4	2,994.4	2,994.4	2,987.8	-6.6 -0.2 %	-6.6 -0.2 %	-6.6 -0.2 %	
1007 I/A Rcpts (Other)	382.8	382.8	382.8	382.8	382.8	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0	
1105 PF Gross (Other)	1,661.7	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0	
1108 Stat Desig (Other)	234.3	234.3	234.3	234.3	234.3	0.0	0.0	0.0	
1154 Shore Fish (DGF)	365.8	365.8	365.8	365.8	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	50.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	110	110	112	110	110	0	0	-2 -1.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>10MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GAmAdj</u>	[4] <u>HFC CS</u>	[5] <u>House</u>	[5] - [1] <u>10MgtP1n to House</u>	[5] - [2] <u>Adj Base to House</u>	[5] - [3] <u>GAmAdj to House</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,100.2	4,048.7	4,548.7	4,168.7	4,161.2	61.0 1.5 %	112.5 2.8 %	-387.5 -8.5 %
Designated General (DGF)	3,360.2	3,360.2	3,360.2	3,360.2	3,352.8	-7.4 -0.2 %	-7.4 -0.2 %	-7.4 -0.2 %
Other State Funds (Other)	2,349.5	2,349.5	2,349.5	2,349.5	2,349.5	0.0	0.0	0.0
Federal Receipts (Fed)	946.3	946.9	946.9	946.9	946.9	0.6 0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,012.2	5,012.2	5,218.8	5,125.8	5,123.3	111.1 2.2 %	111.1 2.2 %	-95.5 -1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	3,656.5	3,656.5	3,847.1	3,770.1	3,770.1	113.6 3.1 %	113.6 3.1 %	-77.0 -2.0 %	
Travel	174.0	174.0	177.0	174.0	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	1,127.4	0.0	0.0	-10.5 -0.9 %	
Commodities	54.3	54.3	56.8	54.3	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	17.5	17.5	17.5	17.5	17.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	60.4	60.4	60.4	60.4	60.4	0.0	0.0	0.0	
1153 State Land (DGF)	4,866.8	4,866.8	5,073.4	4,980.4	4,977.9	111.1 2.3 %	111.1 2.3 %	-95.5 -1.9 %	
<u>Positions</u>									
Perm Full Time	47	47	48	47	47	0	0	-1 -2.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	4,866.8	4,866.8	5,073.4	4,980.4	4,977.9	111.1 2.3 %	111.1 2.3 %	-95.5 -1.9 %	
Other State Funds (Other)	77.9	77.9	77.9	77.9	77.9	0.0	0.0	0.0	
Federal Receipts (Fed)	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	3,165.9	2,583.3	2,808.3	2,808.3	2,808.2	-357.7	-11.3 %	224.9	8.7 %	-0.1	
<u>Objects of Expenditure</u>											
Personal Services	2,252.0	2,252.0	2,298.3	2,298.3	2,298.3	46.3	2.1 %	46.3	2.1 %	0.0	
Travel	9.2	9.2	14.2	14.2	14.1	4.9	53.3 %	4.9	53.3 %	-0.1	-0.7 %
Services	854.6	272.0	440.7	440.7	440.7	-413.9	-48.4 %	168.7	62.0 %	0.0	
Commodities	50.1	50.1	55.1	55.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	650.0	650.0	650.0	650.0	>999 %	650.0	>999 %	0.0	
1004 Gen Fund (UGF)	1,665.5	1,665.5	1,665.5	1,665.5	1,665.4	-0.1		-0.1		-0.1	
1007 I/A Rcpts (Other)	165.7	165.7	165.7	165.7	165.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	752.1	752.1	327.1	327.1	327.1	-425.0	-56.5 %	-425.0	-56.5 %	0.0	
1066 Pub School (DGF)	582.6	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	27	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,665.5	1,665.5	1,665.5	1,665.5	1,665.4	-0.1		-0.1		-0.1	
Designated General (DGF)	582.6	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	917.8	917.8	492.8	492.8	492.8	-425.0	-46.3 %	-425.0	-46.3 %	0.0	
Federal Receipts (Fed)	0.0	0.0	650.0	650.0	650.0	650.0	>999 %	650.0	>999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,926.0	1,926.0	1,926.0	1,926.0	1,924.7	-1.3 -0.1 %	-1.3 -0.1 %	-1.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,676.8	1,676.8	1,676.8	1,676.8	1,676.8	0.0	0.0	0.0	
Travel	53.7	53.7	53.7	53.7	52.4	-1.3 -2.4 %	-1.3 -2.4 %	-1.3 -2.4 %	
Services	164.2	164.2	164.2	164.2	164.2	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,163.8	1,163.8	1,163.8	1,163.8	1,162.8	-1.0 -0.1 %	-1.0 -0.1 %	-1.0 -0.1 %	
1005 GF/Prm (DGF)	93.0	93.0	399.5	399.5	399.2	306.2 329.2 %	306.2 329.2 %	-0.3 -0.1 %	
1007 I/A Rcpts (Other)	66.3	66.3	66.3	66.3	66.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	134.2	134.2	134.2	134.2	134.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	118.2	118.2	118.2	118.2	118.2	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	306.5	306.5	0.0	0.0	0.0	-306.5 -100.0 %	-306.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,163.8	1,163.8	1,163.8	1,163.8	1,162.8	-1.0 -0.1 %	-1.0 -0.1 %	-1.0 -0.1 %	
Designated General (DGF)	399.5	399.5	399.5	399.5	399.2	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %	
Other State Funds (Other)	318.7	318.7	318.7	318.7	318.7	0.0	0.0	0.0	
Federal Receipts (Fed)	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	438.6	439.9	439.9	439.9	438.2	-0.4 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
<u>Objects of Expenditure</u>								
Personal Services	361.4	362.7	362.7	362.7	362.7	1.3 0.4 %	0.0	0.0
Travel	22.4	22.4	22.4	22.4	20.7	-1.7 -7.6 %	-1.7 -7.6 %	-1.7 -7.6 %
Services	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Commodities	13.8	13.8	13.8	13.8	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	404.0	405.1	405.1	405.1	403.4	-0.6 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
1007 I/A Rcpts (Other)	34.6	34.8	34.8	34.8	34.8	0.2 0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	404.0	405.1	405.1	405.1	403.4	-0.6 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
Other State Funds (Other)	34.6	34.8	34.8	34.8	34.8	0.2 0.6 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	6,389.1	6,139.3	6,139.3	6,139.3	6,125.2	-263.9 -4.1 %	-14.1 -0.2 %	-14.1 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,682.3	4,559.7	4,559.7	4,559.7	4,559.7	-122.6 -2.6 %	0.0	0.0	
Travel	199.5	190.5	190.5	190.5	174.5	-25.0 -12.5 %	-16.0 -8.4 %	-16.0 -8.4 %	
Services	1,129.7	1,021.0	1,021.0	1,021.0	1,022.9	-106.8 -9.5 %	1.9 0.2 %	1.9 0.2 %	
Commodities	327.1	317.6	317.6	317.6	317.6	-9.5 -2.9 %	0.0	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,261.2	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,434.7	3,184.9	3,184.9	3,184.9	3,174.1	-260.6 -7.6 %	-10.8 -0.3 %	-10.8 -0.3 %	
1007 I/A Rcpts (Other)	476.5	476.5	476.5	476.5	476.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	329.5	329.5	329.5	329.5	329.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	832.2	832.2	832.2	832.2	828.9	-3.3 -0.4 %	-3.3 -0.4 %	-3.3 -0.4 %	
<u>Positions</u>									
Perm Full Time	45	45	45	45	45	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	
Temporary	12	12	12	12	12	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,434.7	3,184.9	3,184.9	3,184.9	3,174.1	-260.6 -7.6 %	-10.8 -0.3 %	-10.8 -0.3 %	
Designated General (DGF)	832.2	832.2	832.2	832.2	828.9	-3.3 -0.4 %	-3.3 -0.4 %	-3.3 -0.4 %	
Other State Funds (Other)	861.0	861.0	861.0	861.0	861.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,261.2	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0	0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	460.5	460.5	710.5	710.5	710.5	250.0 54.3 %	250.0 54.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	460.5	460.5	660.5	660.5	660.5	200.0 43.4 %	200.0 43.4 %	0.0
Travel	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	29.6	29.6 >999 %	29.6 >999 %	0.0
Commodities	0.0	0.0	20.4	20.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0
1061 CIP Rcpts (Other)	460.5	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
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,631.1	7,625.0	8,427.0	8,427.0	8,427.2	796.1 10.4 %	802.2 10.5 %	0.2	
<u>Objects of Expenditure</u>									
Personal Services	4,143.2	4,143.4	4,321.4	4,321.4	4,321.4	178.2 4.3 %	178.0 4.3 %	0.0	
Travel	174.5	174.5	200.5	200.5	194.4	19.9 11.4 %	19.9 11.4 %	-6.1 -3.0 %	
Services	3,030.0	3,023.7	3,560.7	3,560.7	3,567.0	537.0 17.7 %	543.3 18.0 %	6.3 0.2 %	
Commodities	283.4	283.4	344.4	344.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,268.5	2,268.5	1,968.5	2,268.5	2,268.5	0.0	0.0	300.0 15.2 %	
1004 Gen Fund (UGF)	4,294.6	4,288.5	4,588.5	4,288.5	4,288.7	-5.9 -0.1 %	0.2	-299.8 -6.5 %	
1005 GF/Prm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	264.9	264.9	1,066.9	1,066.9	1,066.9	802.0 302.8 %	802.0 302.8 %	0.0	
1061 CIP Rcpts (Other)	440.3	440.3	440.3	440.3	440.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	352.8	352.8	352.8	352.8	352.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,294.6	4,288.5	4,588.5	4,288.5	4,288.7	-5.9 -0.1 %	0.2	-299.8 -6.5 %	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Other State Funds (Other)	1,058.0	1,058.0	1,860.0	1,860.0	1,860.0	802.0 75.8 %	802.0 75.8 %	0.0	
Federal Receipts (Fed)	2,268.5	2,268.5	1,968.5	2,268.5	2,268.5	0.0	0.0	300.0 15.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	4,470.4	4,470.4	4,470.4	4,470.4	4,469.0	-1.4	-1.4	-1.4
<u>Objects of Expenditure</u>								
Personal Services	3,448.3	3,448.3	3,448.3	3,448.3	3,448.3	0.0	0.0	0.0
Travel	15.8	15.8	15.8	15.8	14.4	-1.4 -8.9 %	-1.4 -8.9 %	-1.4 -8.9 %
Services	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	119.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	0.0	4,469.0	4,469.0 >999 %	4,469.0 >999 %	4,469.0 >999 %
1156 Rcpt Svcs (DGF)	4,470.4	4,470.4	4,470.4	4,470.4	0.0	-4,470.4 -100.0 %	-4,470.4 -100.0 %	-4,470.4 -100.0 %
<u>Positions</u>								
Perm Full Time	48	48	48	48	48	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,470.4	4,470.4	4,470.4	4,470.4	4,469.0	-1.4	-1.4	-1.4

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,106.3	2,108.0	2,229.5	2,108.0	2,103.3	-3.0 -0.1 %	-4.7 -0.2 %	-126.2 -5.7 %	
<u>Objects of Expenditure</u>									
Personal Services	1,263.2	1,208.2	1,289.7	1,208.2	1,208.2	-55.0 -4.4 %	0.0	-81.5 -6.3 %	
Travel	67.3	67.3	77.3	67.3	62.2	-5.1 -7.6 %	-5.1 -7.6 %	-15.1 -19.5 %	
Services	615.6	672.3	692.3	672.3	672.7	57.1 9.3 %	0.4 0.1 %	-19.6 -2.8 %	
Commodities	53.2	53.2	63.2	53.2	53.2	0.0	0.0	-10.0 -15.8 %	
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
Grants, Benefits	100.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	734.3	734.3	734.3	734.3	734.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	843.0	844.7	966.2	844.7	841.9	-1.1 -0.1 %	-2.8 -0.3 %	-124.3 -12.9 %	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1153 State Land (DGF)	507.5	507.5	507.5	507.5	505.6	-1.9 -0.4 %	-1.9 -0.4 %	-1.9 -0.4 %	
<u>Positions</u>									
Perm Full Time	14	13	14	13	13	-1 -7.1 %	0	-1 -7.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	843.0	844.7	966.2	844.7	841.9	-1.1 -0.1 %	-2.8 -0.3 %	-124.3 -12.9 %	
Designated General (DGF)	509.0	509.0	509.0	509.0	507.1	-1.9 -0.4 %	-1.9 -0.4 %	-1.9 -0.4 %	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Federal Receipts (Fed)	734.3	734.3	734.3	734.3	734.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	2,075.0	1,870.5	2,107.2	2,070.5	2,074.1	-0.9		203.6	10.9 %	-33.1	-1.6 %
<u>Objects of Expenditure</u>											
Personal Services	1,501.3	1,490.4	1,527.1	1,490.4	1,490.4	-10.9	-0.7 %	0.0		-36.7	-2.4 %
Travel	24.0	24.0	24.0	24.0	23.1	-0.9	-3.8 %	-0.9	-3.8 %	-0.9	-3.8 %
Services	297.8	104.2	304.2	304.2	308.7	10.9	3.7 %	204.5	196.3 %	4.5	1.5 %
Commodities	57.7	57.7	57.7	57.7	57.7	0.0		0.0		0.0	
Capital Outlay	194.2	194.2	194.2	194.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	366.6	366.6	367.1	366.6	366.6	0.0		0.0		-0.5	-0.1 %
1004 Gen Fund (UGF)	1,572.8	1,368.3	1,597.0	1,568.3	1,571.9	-0.9	-0.1 %	203.6	14.9 %	-25.1	-1.6 %
1005 GF/Prm (DGF)	14.5	14.5	15.4	14.5	14.5	0.0		0.0		-0.9	-5.8 %
1007 I/A Rcpts (Other)	60.0	60.0	62.6	60.0	60.0	0.0		0.0		-2.6	-4.2 %
1061 CIP Rcpts (Other)	38.9	38.9	41.5	38.9	38.9	0.0		0.0		-2.6	-6.3 %
1108 Stat Desig (Other)	22.2	22.2	23.6	22.2	22.2	0.0		0.0		-1.4	-5.9 %
<u>Positions</u>											
Perm Full Time	13	13	13	13	13	0		0		0	
Perm Part Time	10	10	10	10	10	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,572.8	1,368.3	1,597.0	1,568.3	1,571.9	-0.9	-0.1 %	203.6	14.9 %	-25.1	-1.6 %
Designated General (DGF)	14.5	14.5	15.4	14.5	14.5	0.0		0.0		-0.9	-5.8 %
Other State Funds (Other)	121.1	121.1	127.7	121.1	121.1	0.0		0.0		-6.6	-5.2 %
Federal Receipts (Fed)	366.6	366.6	367.1	366.6	366.6	0.0		0.0		-0.5	-0.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,080.0	2,480.0	2,480.0	2,480.0	2,479.3	-600.7 -19.5 %	-0.7	-0.7	
<u>Objects of Expenditure</u>									
Personal Services	456.5	456.5	456.5	456.5	456.5	0.0	0.0	0.0	
Travel	24.7	24.7	24.7	24.7	24.0	-0.7 -2.8 %	-0.7 -2.8 %	-0.7 -2.8 %	
Services	1,094.6	494.6	494.6	494.6	494.6	-600.0 -54.8 %	0.0	0.0	
Commodities	1,504.2	1,504.2	1,504.2	1,504.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
1021 Agric RLF (DGF)	2,480.0	2,480.0	2,480.0	2,480.0	2,479.3	-0.7	-0.7	-0.7	
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
Designated General (DGF)	2,480.0	2,480.0	2,480.0	2,480.0	2,479.3	-0.7	-0.7	-0.7	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
Total	116.0	116.0	116.0	116.0	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	-71.1	-100.0 %	0.0		0.0		
Travel	15.0	15.0	15.0	15.0	13.7	-1.3	-8.7 %	-1.3	-8.7 %	-1.3	-8.7 %	
Services	28.7	99.8	99.8	99.8	99.8	71.1	247.7 %	0.0		0.0		
Commodities	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		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	116.0	116.0	116.0	116.0	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	-1	-100.0 %	0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	116.0	116.0	116.0	116.0	114.7	-1.3	-1.1 %	-1.3	-1.1 %	-1.3	-1.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	495.8	495.8	495.8	495.8	495.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	438.2	438.2	438.2	438.2	438.2	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	436.9	436.9	436.9	436.9	436.9	0.0	0.0	0.0
1153 State Land (DGF)	38.9	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	58.9	58.9	58.9	58.9	58.9	0.0	0.0	0.0
Other State Funds (Other)	436.9	436.9	436.9	436.9	436.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	426.9	427.4	442.0	427.4	427.4	0.5 0.1 %	0.0	-14.6 -3.3 %	
<u>Objects of Expenditure</u>									
Personal Services	35.4	35.9	50.5	35.9	35.9	0.5 1.4 %	0.0	-14.6 -28.9 %	
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Services	381.5	381.5	381.5	381.5	381.5	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
1018 EVOS Trust (Other)	416.9	417.4	432.0	417.4	417.4	0.5 0.1 %	0.0	-14.6 -3.4 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	416.9	417.4	432.0	417.4	417.4	0.5 0.1 %	0.0	-14.6 -3.4 %	
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,706.0	855.0	855.0	906.6	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	-756.8 -100.0 %	0.0	0.0
Travel	2.5	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	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	-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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,236.0	906.5	906.5	906.5	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	-452.6 -100.0 %	51.6 -100.0 %	51.6 -100.0 %
1061 CIP Rcpts (Other)	17.4	0.1	0.1	0.1	0.1	-17.3 -99.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	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	906.5	-329.5 -26.7 %	0.0	0.0
Other State Funds (Other)	470.0	-51.5	-51.5	0.1	0.1	-469.9 -100.0 %	51.6 -100.2 %	51.6 -100.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	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
Travel	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	929.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
Other State Funds (Other)	377.7	377.7	377.7	377.7	377.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,797.7	2,792.5	2,792.5	2,792.5	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	
Travel	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	2,792.5	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,797.7	2,792.5	2,792.5	2,792.5	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,797.7	2,792.5	2,792.5	2,792.5	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	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
Travel	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	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,273.4	23.0	2,364.2	2,364.2	2,364.2	90.8 4.0 %	2,341.2 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,710.2	573.0	1,723.0	1,723.0	1,723.0	12.8 0.7 %	1,150.0 200.7 %	0.0	
Travel	85.0	0.0	85.0	85.0	85.0	0.0	85.0 >999 %	0.0	
Services	455.2	-550.0	533.2	533.2	533.2	78.0 17.1 %	1,083.2 -196.9 %	0.0	
Commodities	23.0	0.0	23.0	23.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	4.2	4.2	4.2	4.2	4.2 >999 %	0.0	0.0	
1092 MHTAAR (Other)	2,273.4	18.8	2,360.0	2,360.0	2,360.0	86.6 3.8 %	2,341.2 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	2,273.4	23.0	2,364.2	2,364.2	2,364.2	90.8 4.0 %	2,341.2 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	252.8	254.9	254.9	254.9	252.5	-0.3	-0.1 %	-2.4	-0.9 %	-2.4	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	182.4	184.5	184.5	184.5	184.5	2.1	1.2 %	0.0		0.0	
Travel	34.0	34.0	34.0	34.0	31.6	-2.4	-7.1 %	-2.4	-7.1 %	-2.4	-7.1 %
Services	32.4	32.4	32.4	32.4	32.4	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	252.8	254.9	254.9	254.9	252.5	-0.3	-0.1 %	-2.4	-0.9 %	-2.4	-0.9 %
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	252.8	254.9	254.9	254.9	252.5	-0.3	-0.1 %	-2.4	-0.9 %	-2.4	-0.9 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	348.0	348.0	1,348.0	1,348.0	1,347.8	999.8 287.3 %	999.8 287.3 %	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	121.8	121.8	131.8	131.8	131.8	10.0 8.2 %	10.0 8.2 %	0.0	
Travel	16.7	16.7	16.7	16.7	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	1,192.5	990.0 488.9 %	990.0 488.9 %	0.0	
Commodities	7.0	7.0	7.0	7.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	0.0	
1004 Gen Fund (UGF)	272.3	272.3	272.3	272.3	272.1	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
1007 I/A Rcpts (Other)	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	272.3	272.3	272.3	272.3	272.1	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
Other State Funds (Other)	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	16,709.0	16,688.0	17,253.1	17,138.0	17,135.5	426.5 2.6 %	447.5 2.7 %	-117.6 -0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	8,512.3	8,512.3	8,927.4	8,812.3	8,812.3	300.0 3.5 %	300.0 3.5 %	-115.1 -1.3 %	
Travel	225.3	225.3	260.3	260.3	236.8	11.5 5.1 %	11.5 5.1 %	-23.5 -9.0 %	
Services	6,772.2	6,751.2	6,771.2	6,771.2	6,792.2	20.0 0.3 %	41.0 0.6 %	21.0 0.3 %	
Commodities	510.0	510.0	605.0	605.0	605.0	95.0 18.6 %	95.0 18.6 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	886.1	886.1	1,337.7	1,336.1	1,336.1	450.0 50.8 %	450.0 50.8 %	-1.6 -0.1 %	
1004 Gen Fund (UGF)	15,141.4	15,120.4	15,233.9	15,120.4	15,117.9	-23.5 -0.2 %	-2.5	-116.0 -0.8 %	
1007 I/A Rcpts (Other)	274.4	274.4	274.4	274.4	274.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	407.1	407.1	407.1	407.1	407.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	
Perm Part Time	181	181	181	181	181	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,141.4	15,120.4	15,233.9	15,120.4	15,117.9	-23.5 -0.2 %	-2.5	-116.0 -0.8 %	
Other State Funds (Other)	681.5	681.5	681.5	681.5	681.5	0.0	0.0	0.0	
Federal Receipts (Fed)	886.1	886.1	1,337.7	1,336.1	1,336.1	450.0 50.8 %	450.0 50.8 %	-1.6 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	13,672.9	13,672.9	13,672.9	13,672.9	13,623.7	-49.2 -0.4 %	-49.2 -0.4 %	-49.2 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	
Travel	150.8	150.8	150.8	150.8	101.6	-49.2 -32.6 %	-49.2 -32.6 %	-49.2 -32.6 %	
Services	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	0.0	
Commodities	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,712.5	6,712.5	6,712.5	6,712.5	6,663.3	-49.2 -0.7 %	-49.2 -0.7 %	-49.2 -0.7 %	
1108 Stat Desig (Other)	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,712.5	6,712.5	6,712.5	6,712.5	6,663.3	-49.2 -0.7 %	-49.2 -0.7 %	-49.2 -0.7 %	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	
Federal Receipts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,846.2	1,846.2	2,224.2	2,224.2	2,223.8	377.6 20.5 %	377.6 20.5 %	-0.4	
<u>Objects of Expenditure</u>									
Personal Services	1,420.6	1,420.6	1,738.6	1,738.6	1,738.6	318.0 22.4 %	318.0 22.4 %	0.0	
Travel	89.4	89.4	129.4	129.4	129.0	39.6 44.3 %	39.6 44.3 %	-0.4 -0.3 %	
Services	290.4	290.4	300.4	300.4	300.4	10.0 3.4 %	10.0 3.4 %	0.0	
Commodities	45.8	45.8	55.8	55.8	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	479.8	479.8	479.8	479.8	479.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	376.4	376.4	376.4	376.4	376.0	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
1005 GF/Prm (DGF)	15.4	15.4	15.4	15.4	15.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	324.4	324.4	702.4	702.4	702.4	378.0 116.5 %	378.0 116.5 %	0.0	
1055 IA/OIL HAZ (Other)	11.3	11.3	11.3	11.3	11.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	638.9	638.9	638.9	638.9	638.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	14	16	16	16	16	2 14.3 %	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	376.4	376.4	376.4	376.4	376.0	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
Designated General (DGF)	15.4	15.4	15.4	15.4	15.4	0.0	0.0	0.0	
Other State Funds (Other)	974.6	974.6	1,352.6	1,352.6	1,352.6	378.0 38.8 %	378.0 38.8 %	0.0	
Federal Receipts (Fed)	479.8	479.8	479.8	479.8	479.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	8,675.4	8,650.3	8,728.6	8,690.3	8,703.3	27.9 0.3 %	53.0 0.6 %	-25.3 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	6,342.4	6,344.4	6,382.7	6,344.4	6,344.4	2.0	0.0	-38.3 -0.6 %	
Travel	236.0	236.0	236.0	236.0	221.9	-14.1 -6.0 %	-14.1 -6.0 %	-14.1 -6.0 %	
Services	1,623.4	1,596.3	1,636.3	1,636.3	1,663.4	40.0 2.5 %	67.1 4.2 %	27.1 1.7 %	
Commodities	429.7	429.7	429.7	429.7	429.7	0.0	0.0	0.0	
Capital Outlay	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	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,591.5	2,566.4	2,601.3	2,566.4	2,586.1	-5.4 -0.2 %	19.7 0.8 %	-15.2 -0.6 %	
1005 GF/Prgm (DGF)	0.0	0.0	2,323.8	2,323.8	2,317.1	2,317.1 >999 %	2,317.1 >999 %	-6.7 -0.3 %	
1007 I/A Rcpts (Other)	568.9	568.9	572.3	568.9	568.9	0.0	0.0	-3.4 -0.6 %	
1061 CIP Rcpts (Other)	202.5	202.5	202.5	202.5	202.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	152.6	152.6	192.6	192.6	192.6	40.0 26.2 %	40.0 26.2 %	0.0	
1156 Rcpt Svcs (DGF)	2,323.8	2,323.8	0.0	0.0	0.0	-2,323.8 -100.0 %	-2,323.8 -100.0 %	0.0	
1200 VehRntlTax (DGF)	2,813.7	2,813.7	2,813.7	2,813.7	2,813.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	52	53	53	53	53	1 1.9 %	0	0	
Perm Part Time	34	34	34	34	34	0	0	0	
Temporary	48	48	48	48	48	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,591.5	2,566.4	2,601.3	2,566.4	2,586.1	-5.4 -0.2 %	19.7 0.8 %	-15.2 -0.6 %	
Designated General (DGF)	5,137.5	5,137.5	5,137.5	5,137.5	5,130.8	-6.7 -0.1 %	-6.7 -0.1 %	-6.7 -0.1 %	
Other State Funds (Other)	924.0	924.0	967.4	964.0	964.0	40.0 4.3 %	40.0 4.3 %	-3.4 -0.4 %	
Federal Receipts (Fed)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House		
Total	2,733.0	2,733.0	3,645.7	3,645.7	3,645.5	912.5	33.4 %	912.5	33.4 %	-0.2		
<u>Objects of Expenditure</u>												
Personal Services	2,705.1	2,655.1	2,497.8	2,497.8	2,497.8	-207.3	-7.7 %	-157.3	-5.9 %	0.0		
Travel	3.9	3.9	87.9	87.9	87.7	83.8	>999 %	83.8	>999 %	-0.2	-0.2 %	
Services	22.4	72.4	516.1	516.1	516.1	493.7	>999 %	443.7	612.8 %	0.0		
Commodities	1.6	1.6	54.9	54.9	54.9	53.3	>999 %	53.3	>999 %	0.0		
Capital Outlay	0.0	0.0	489.0	489.0	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		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	101.8	101.8	1,351.8	1,351.8	1,351.8	1,250.0	>999 %	1,250.0	>999 %	0.0		
1004 Gen Fund (UGF)	243.0	243.0	243.0	243.0	242.8	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %	
1007 I/A Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		
1061 CIP Rcpts (Other)	1,784.6	1,784.6	1,247.3	1,247.3	1,247.3	-537.3	-30.1 %	-537.3	-30.1 %	0.0		
1108 Stat Desig (Other)	103.6	103.6	103.6	103.6	103.6	0.0		0.0		0.0		
1200 VehRntlTax (DGF)	0.0	0.0	200.0	0.0	0.0	0.0		0.0		-200.0	-100.0 %	
1216 Boat Rcpts (Other)	0.0	0.0	0.0	200.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %	
<u>Positions</u>												
Perm Full Time	33	30	30	30	30	-3	-9.1 %	0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	243.0	243.0	243.0	243.0	242.8	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %	
Designated General (DGF)	0.0	0.0	200.0	0.0	0.0	0.0		0.0		-200.0	-100.0 %	
Other State Funds (Other)	2,388.2	2,388.2	1,850.9	2,050.9	2,050.9	-337.3	-14.1 %	-337.3	-14.1 %	200.0	10.8 %	
Federal Receipts (Fed)	101.8	101.8	1,351.8	1,351.8	1,351.8	1,250.0	>999 %	1,250.0	>999 %	0.0		

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.