

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	1,176.4	1,163.4	1,177.5	1,177.5	1,177.5	1,177.5	14.1	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,044.5	984.2	998.3	998.3	998.3	998.3	14.1	1.4 %	0.0	0.0
Travel	60.3	128.7	128.7	128.7	128.7	128.7	0.0		0.0	0.0
Services	49.3	33.8	33.8	33.8	33.8	33.8	0.0		0.0	0.0
Commodities	22.3	16.7	16.7	16.7	16.7	16.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,055.4	1,065.7	1,078.2	1,078.2	1,078.2	1,078.2	12.5	1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	121.0	97.7	99.3	99.3	99.3	99.3	1.6	1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	10	10	10	10	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,055.4	1,065.7	1,078.2	1,078.2	1,078.2	1,078.2	12.5	1.2 %	0.0	0.0
Other State Funds (Other)	121.0	97.7	99.3	99.3	99.3	99.3	1.6	1.6 %	0.0	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	2,447.2	2,541.3	2,543.4	2,543.4	2,543.4	2,543.4	2.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,088.2	2,395.5	2,397.6	2,397.6	2,397.6	2,397.6	2.1	0.1 %	0.0	0.0
Travel	14.9	12.3	12.3	12.3	12.3	12.3	0.0		0.0	0.0
Services	317.5	102.6	102.6	102.6	102.6	102.6	0.0		0.0	0.0
Commodities	26.6	30.9	30.9	30.9	30.9	30.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,302.6	1,429.7	1,430.9	1,430.9	1,430.9	1,430.9	1.2	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	849.0	870.2	870.9	870.9	870.9	870.9	0.7	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	59.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1153 State Land (DGF)	236.6	241.4	241.6	241.6	241.6	241.6	0.2	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	28	28	28	28	-1	-3.4 %	0	0
Perm Part Time	1	1	1	1	1	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,302.6	1,429.7	1,430.9	1,430.9	1,430.9	1,430.9	1.2	0.1 %	0.0	0.0
Designated General (DGF)	236.6	241.4	241.6	241.6	241.6	241.6	0.2	0.1 %	0.0	0.0
Other State Funds (Other)	908.0	870.2	870.9	870.9	870.9	870.9	0.7	0.1 %	0.0	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	3,255.5	3,412.0	4,263.0	4,263.0	4,211.4	4,211.4	799.4	23.4 %	-51.6	-1.2 %	-51.6	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,827.5	2,966.3	3,723.1	3,723.1	3,723.1	3,723.1	756.8	25.5 %	0.0		0.0	
Travel	7.0	6.0	8.5	8.5	8.5	8.5	2.5	41.7 %	0.0		0.0	
Services	343.3	330.3	418.5	418.5	366.9	366.9	36.6	11.1 %	-51.6	-12.3 %	-51.6	-12.3 %
Commodities	77.7	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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	7.9	7.9	7.9	7.9	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,004.0	2,045.3	2,374.8	2,374.8	2,374.8	2,374.8	329.5	16.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	193.5	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)	26.7	27.8	27.8	27.8	27.8	27.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	870.3	871.9	889.2	889.2	889.2	889.2	17.3	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	4.4	13.9	13.9	13.9	13.9	13.9	0.0		0.0		0.0	
1153 State Land (DGF)	156.6	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		0.0	
<u>Positions</u>												
Perm Full Time	30	30	37	37	37	37	7	23.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	4	5	5	5	5	1	25.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,004.0	2,045.3	2,374.8	2,374.8	2,374.8	2,374.8	329.5	16.1 %	0.0		0.0	
Designated General (DGF)	156.6	159.4	159.4	159.4	159.4	159.4	0.0		0.0		0.0	
Other State Funds (Other)	1,094.9	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)	0.0	7.9	7.9	7.9	7.9	7.9	0.0		0.0		0.0	

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	15,231.6	14,150.3	12,376.5	13,719.6	13,519.6	13,519.6	-630.7	-4.5 %	1,143.1	9.2 %	-200.0	-1.5 %
<u>Objects of Expenditure</u>												
Personal Services	10,166.3	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	435.3	273.0	214.5	273.0	273.0	273.0	0.0		58.5	27.3 %	0.0	
Services	4,373.8	1,839.2	1,104.1	1,339.2	1,339.2	1,339.2	-500.0	-27.2 %	235.1	21.3 %	0.0	
Commodities	206.2	339.0	326.5	339.0	339.0	339.0	0.0		12.5	3.8 %	0.0	
Capital Outlay	50.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	200.8	232.3	232.3	232.3	232.3	232.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	10,775.6	9,168.6	7,374.3	8,717.4	8,517.4	8,517.4	-651.2	-7.1 %	1,143.1	15.5 %	-200.0	-2.3 %
1005 GF/Prgrm (DGF)	62.7	63.5	63.8	63.8	63.8	63.8	0.3	0.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	10.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.2	17.2	0.0		0.0		0.0	
1105 PF Gross (Other)	3,472.6	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)	0.0	450.0	450.0	450.0	450.0	450.0	0.0		0.0		0.0	
1153 State Land (DGF)	709.7	727.5	733.2	733.2	733.2	733.2	5.7	0.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	98	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		0	
Temporary	1	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,775.6	9,168.6	7,374.3	8,717.4	8,517.4	8,517.4	-651.2	-7.1 %	1,143.1	15.5 %	-200.0	-2.3 %
Designated General (DGF)	772.4	791.0	797.0	797.0	797.0	797.0	6.0	0.8 %	0.0		0.0	
Other State Funds (Other)	3,482.8	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)	200.8	232.3	232.3	232.3	232.3	232.3	0.0		0.0		0.0	

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	776.3	1,038.0	1,044.1	1,044.1	1,044.1	1,044.1	6.1	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	561.2	951.9	958.0	958.0	958.0	958.0	6.1	0.6 %	0.0	0.0
Travel	27.0	70.3	70.3	70.3	70.3	70.3	0.0		0.0	0.0
Services	178.3	6.3	6.3	6.3	6.3	6.3	0.0		0.0	0.0
Commodities	9.8	8.5	8.5	8.5	8.5	8.5	0.0		0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	776.3	1,038.0	1,044.1	1,044.1	1,044.1	1,044.1	6.1	0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	776.3	1,038.0	1,044.1	1,044.1	1,044.1	1,044.1	6.1	0.6 %	0.0	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	3,537.3	7,607.8	7,612.0	7,612.0	7,612.0	7,612.0	4.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,743.1	2,614.8	2,579.0	2,579.0	2,579.0	2,579.0	-35.8	-1.4 %	0.0	0.0
Travel	99.2	240.8	240.8	240.8	240.8	240.8	0.0		0.0	0.0
Services	1,531.9	4,643.1	4,683.1	4,683.1	4,683.1	4,683.1	40.0	0.9 %	0.0	0.0
Commodities	101.7	109.1	109.1	109.1	109.1	109.1	0.0		0.0	0.0
Capital Outlay	61.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	48.9	276.7	276.7	276.7	276.7	276.7	0.0		0.0	0.0
1005 GF/Prgm (DGF)	314.7	462.9	463.3	463.3	463.3	463.3	0.4	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	29.9	150.2	150.2	150.2	150.2	150.2	0.0		0.0	0.0
1108 Stat Desig (Other)	3,143.8	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	26	25	25	25	25	-1	-3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	6	6	6	6	6	6	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	314.7	462.9	463.3	463.3	463.3	463.3	0.4	0.1 %	0.0	0.0
Other State Funds (Other)	3,173.7	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)	48.9	276.7	276.7	276.7	276.7	276.7	0.0		0.0	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	0.0	3,881.7	685.3	685.3	685.3	685.3	-3,196.4	-82.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	520.6	524.2	524.2	524.2	524.2	3.6	0.7 %	0.0		0.0	
Travel	0.0	52.0	52.0	52.0	52.0	52.0	0.0		0.0		0.0	
Services	0.0	3,278.4	78.4	78.4	78.4	78.4	-3,200.0	-97.6 %	0.0		0.0	
Commodities	0.0	30.7	30.7	30.7	30.7	30.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	3,881.7	685.3	685.3	685.3	685.3	-3,196.4	-82.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	3,881.7	685.3	685.3	685.3	685.3	-3,196.4	-82.3 %	0.0		0.0	

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	3,180.0	4,385.4	4,393.7	4,393.7	4,393.7	4,393.7	8.3	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,322.0	2,841.1	2,849.4	2,849.4	2,849.4	2,849.4	8.3	0.3 %	0.0	0.0
Travel	81.2	98.7	98.7	98.7	98.7	98.7	0.0		0.0	0.0
Services	762.6	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	0.0		0.0	0.0
Commodities	14.2	41.2	41.2	41.2	41.2	41.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,512.3	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)	1,532.4	1,556.3	1,560.4	1,560.4	1,560.4	1,560.4	4.1	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	44.1	88.8	88.8	88.8	88.8	88.8	0.0		0.0	0.0
1061 CIP Rcpts (Other)	91.2	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	33	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,532.4	1,556.3	1,560.4	1,560.4	1,560.4	1,560.4	4.1	0.3 %	0.0	0.0
Other State Funds (Other)	135.3	252.6	254.7	254.7	254.7	254.7	2.1	0.8 %	0.0	0.0
Federal Receipts (Fed)	1,512.3	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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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	2,678.8	3,031.9	3,049.8	3,742.1	3,742.1	3,742.1	710.2	23.4 %	692.3	22.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,034.7	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	35.7	64.0	64.0	69.0	69.0	69.0	5.0	7.8 %	5.0	7.8 %	0.0
Services	1,598.3	1,498.6	1,498.6	2,215.9	2,215.9	2,215.9	717.3	47.9 %	717.3	47.9 %	0.0
Commodities	10.1	10.4	10.4	10.4	10.4	10.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	101.6	312.0	313.2	248.2	248.2	248.2	-63.8	-20.4 %	-65.0	-20.8 %	0.0
1004 Gen Fund (UGF)	903.1	0.0	0.0	240.0	240.0	240.0	240.0	>999 %	240.0	>999 %	0.0
1007 I/A Rcpts (Other)	57.3	120.3	120.9	120.9	120.9	120.9	0.6	0.5 %	0.0		0.0
1055 IA/OIL HAZ (Other)	0.0	11.5	11.7	11.7	11.7	11.7	0.2	1.7 %	0.0		0.0
1061 CIP Rcpts (Other)	84.6	36.8	37.3	37.3	37.3	37.3	0.5	1.4 %	0.0		0.0
1108 Stat Desig (Other)	991.0	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)	541.2	528.1	533.0	533.0	533.0	533.0	4.9	0.9 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	13	13	12	12	12	12	-1	-7.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	1	1	1	1	1	>999 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	903.1	0.0	0.0	240.0	240.0	240.0	240.0	>999 %	240.0	>999 %	0.0
Designated General (DGF)	541.2	528.1	533.0	533.0	533.0	533.0	4.9	0.9 %	0.0		0.0
Other State Funds (Other)	1,132.9	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)	101.6	312.0	313.2	248.2	248.2	248.2	-63.8	-20.4 %	-65.0	-20.8 %	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	10,096.0	10,679.6	10,630.3	11,130.3	10,750.3	11,000.3	320.7	3.0 %	370.0	3.5 %	-130.0	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	8,528.0	8,934.4	8,935.1	9,127.3	8,935.1	9,127.3	192.9	2.2 %	192.2	2.2 %	0.0	
Travel	239.0	219.5	219.5	247.5	219.5	247.5	28.0	12.8 %	28.0	12.8 %	0.0	
Services	1,173.0	1,331.1	1,281.1	1,553.1	1,401.1	1,423.1	92.0	6.9 %	142.0	11.1 %	-130.0	-8.4 %
Commodities	156.0	194.6	194.6	202.4	194.6	202.4	7.8	4.0 %	7.8	4.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	619.1	946.3	946.9	946.9	946.9	946.9	0.6	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	199.5	228.1	228.2	228.2	228.2	228.2	0.1		0.0		0.0	
1004 Gen Fund (UGF)	4,119.3	3,870.5	3,820.5	4,320.5	3,940.5	4,190.5	320.0	8.3 %	370.0	9.7 %	-130.0	-3.0 %
1005 GF/Prgm (DGF)	2,923.3	2,994.4	2,994.4	2,994.4	2,994.4	2,994.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	184.8	382.8	382.8	382.8	382.8	382.8	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	12.4	20.7	20.7	20.7	20.7	20.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	398.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	1,212.4	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)	94.5	209.3	209.3	209.3	209.3	209.3	0.0		0.0		0.0	
1154 Shore Fish (DGF)	318.4	365.8	365.8	365.8	365.8	365.8	0.0		0.0		0.0	
1192 Mine Trust (Other)	14.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	110	110	110	112	110	112	2	1.8 %	2	1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,318.8	4,098.6	4,048.7	4,548.7	4,168.7	4,418.7	320.1	7.8 %	370.0	9.1 %	-130.0	-2.9 %
Designated General (DGF)	3,241.7	3,360.2	3,360.2	3,360.2	3,360.2	3,360.2	0.0		0.0		0.0	
Other State Funds (Other)	1,916.4	2,274.5	2,274.5	2,274.5	2,274.5	2,274.5	0.0		0.0		0.0	
Federal Receipts (Fed)	619.1	946.3	946.9	946.9	946.9	946.9	0.6	0.1 %	0.0		0.0	

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	4,036.3	5,012.2	5,012.2	5,218.8	5,125.8	5,125.8	113.6	2.3 %	113.6	2.3 %	-93.0	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,730.9	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	26.1	174.0	174.0	177.0	174.0	174.0	0.0		0.0		-3.0	-1.7 %
Services	257.4	1,127.4	1,127.4	1,137.9	1,127.4	1,127.4	0.0		0.0		-10.5	-0.9 %
Commodities	21.9	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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	67.5	67.5	67.5	67.5	67.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	17.5	17.5	17.5	17.5	17.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	244.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	60.4	60.4	60.4	60.4	60.4	0.0		0.0		0.0	
1153 State Land (DGF)	3,791.8	4,866.8	4,866.8	5,073.4	4,980.4	4,980.4	113.6	2.3 %	113.6	2.3 %	-93.0	-1.8 %
<u>Positions</u>												
Perm Full Time	47	47	47	48	47	48	1	2.1 %	1	2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	3,791.8	4,866.8	4,866.8	5,073.4	4,980.4	4,980.4	113.6	2.3 %	113.6	2.3 %	-93.0	-1.8 %
Other State Funds (Other)	244.5	77.9	77.9	77.9	77.9	77.9	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	67.5	67.5	67.5	67.5	67.5	0.0		0.0		0.0	

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Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Title Acquisition & Defense

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	1,816.2	2,583.3	2,583.3	2,808.3	2,808.3	2,808.3	225.0 8.7 %	225.0 8.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,714.0	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	1.9	9.2	9.2	14.2	14.2	14.2	5.0 54.3 %	5.0 54.3 %	0.0
Services	88.4	272.0	272.0	440.7	440.7	440.7	168.7 62.0 %	168.7 62.0 %	0.0
Commodities	11.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	650.0	650.0	650.0	650.0 >999 %	650.0 >999 %	0.0
1004 Gen Fund (UGF)	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	1,665.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	140.6	165.7	165.7	165.7	165.7	165.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	408.7	752.1	752.1	327.1	327.1	327.1	-425.0 -56.5 %	-425.0 -56.5 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	1,665.5	0.0	0.0	0.0
Other State Funds (Other)	549.3	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	0.0	650.0	650.0	650.0	650.0 >999 %	650.0 >999 %	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	1,458.8	1,926.0	1,926.0	1,926.0	1,926.0	1,926.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,321.1	1,676.8	1,676.8	1,676.8	1,676.8	1,676.8	0.0	0.0	0.0
Travel	17.3	53.7	53.7	53.7	53.7	53.7	0.0	0.0	0.0
Services	89.8	164.2	164.2	164.2	164.2	164.2	0.0	0.0	0.0
Commodities	30.6	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.7	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	970.3	1,163.8	1,163.8	1,163.8	1,163.8	1,163.8	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	89.8	93.0	93.0	93.0	93.0	93.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	51.1	66.3	66.3	66.3	66.3	66.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	65.0	134.2	134.2	134.2	134.2	134.2	0.0	0.0	0.0
1108 Stat Desig (Other)	49.8	118.2	118.2	118.2	118.2	118.2	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	232.1	306.5	306.5	306.5	306.5	306.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	970.3	1,163.8	1,163.8	1,163.8	1,163.8	1,163.8	0.0	0.0	0.0
Designated General (DGF)	321.9	399.5	399.5	399.5	399.5	399.5	0.0	0.0	0.0
Other State Funds (Other)	165.9	318.7	318.7	318.7	318.7	318.7	0.0	0.0	0.0
Federal Receipts (Fed)	0.7	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0

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Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Director's Office/Mining, Land, & Water

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	432.5	438.6	439.9	439.9	439.9	439.9	1.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	362.8	361.4	362.7	362.7	362.7	362.7	1.3	0.4 %	0.0	0.0
Travel	19.1	22.4	22.4	22.4	22.4	22.4	0.0		0.0	0.0
Services	34.8	41.0	41.0	41.0	41.0	41.0	0.0		0.0	0.0
Commodities	15.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	377.1	404.0	405.1	405.1	405.1	405.1	1.1	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	55.4	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	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	377.1	404.0	405.1	405.1	405.1	405.1	1.1	0.3 %	0.0	0.0
Other State Funds (Other)	55.4	34.6	34.8	34.8	34.8	34.8	0.2	0.6 %	0.0	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	5,673.3	6,112.2	6,114.3	6,114.3	6,114.3	6,114.3	2.1		0.0	0.0
Objects of Expenditure										
Personal Services	4,626.4	4,557.6	4,559.7	4,559.7	4,559.7	4,559.7	2.1		0.0	0.0
Travel	244.9	190.5	190.5	190.5	190.5	190.5	0.0		0.0	0.0
Services	687.2	996.0	996.0	996.0	996.0	996.0	0.0		0.0	0.0
Commodities	100.9	317.6	317.6	317.6	317.6	317.6	0.0		0.0	0.0
Capital Outlay	13.9	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	811.7	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)	3,054.5	3,182.8	3,184.9	3,184.9	3,184.9	3,184.9	2.1	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	446.9	476.5	476.5	476.5	476.5	476.5	0.0		0.0	0.0
1061 CIP Rcpts (Other)	583.8	329.5	329.5	329.5	329.5	329.5	0.0		0.0	0.0
1108 Stat Desig (Other)	18.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0
1155 Timber Rcp (DGF)	758.3	832.2	832.2	832.2	832.2	832.2	0.0		0.0	0.0
Positions										
Perm Full Time	46	45	45	45	45	45	0		0	0
Perm Part Time	5	5	5	5	5	5	0		0	0
Temporary	12	12	12	12	12	12	0		0	0
Funding Summary										
Unrestricted General (UGF)	3,054.5	3,182.8	3,184.9	3,184.9	3,184.9	3,184.9	2.1	0.1 %	0.0	0.0
Designated General (DGF)	758.3	832.2	832.2	832.2	832.2	832.2	0.0		0.0	0.0
Other State Funds (Other)	1,048.8	836.0	836.0	836.0	836.0	836.0	0.0		0.0	0.0
Federal Receipts (Fed)	811.7	1,261.2	1,261.2	1,261.2	1,261.2	1,261.2	0.0		0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Non-Emergency Hazard Mitigation Projects

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	221.6	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	221.6	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	0.0
Services	0.0	0.0	0.0	29.6	29.6	29.6	29.6 >999 %	29.6 >999 %	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0
1061 CIP Rcpts (Other)	221.6	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	0
Perm Part Time	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	221.6	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	5,961.7	7,624.8	7,625.0	8,427.0	8,427.0	8,427.0	802.2	10.5 %	802.0	10.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,696.6	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	121.2	174.5	174.5	200.5	200.5	200.5	26.0	14.9 %	26.0	14.9 %	0.0
Services	1,877.9	3,023.7	3,023.7	3,560.7	3,560.7	3,560.7	537.0	17.8 %	537.0	17.8 %	0.0
Commodities	247.4	283.4	283.4	344.4	344.4	344.4	61.0	21.5 %	61.0	21.5 %	0.0
Capital Outlay	18.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,550.1	2,268.5	2,268.5	1,968.5	2,268.5	1,968.5	-300.0	-13.2 %	-300.0	-13.2 %	0.0
1004 Gen Fund (UGF)	3,834.7	4,288.3	4,288.5	4,588.5	4,288.5	4,588.5	300.2	7.0 %	300.0	7.0 %	0.0
1005 GF/Prgm (DGF)	6.3	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	123.1	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)	264.2	440.3	440.3	440.3	440.3	440.3	0.0		0.0		0.0
1108 Stat Desig (Other)	183.3	352.8	352.8	352.8	352.8	352.8	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	39	40	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	4	4	4	4	4	4	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,834.7	4,288.3	4,288.5	4,588.5	4,288.5	4,588.5	300.2	7.0 %	300.0	7.0 %	0.0
Designated General (DGF)	6.3	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Other State Funds (Other)	570.6	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)	1,550.1	2,268.5	2,268.5	1,968.5	2,268.5	1,968.5	-300.0	-13.2 %	-300.0	-13.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Recorder's Office/Uniform Commercial Code

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	4,288.8	4,470.4	4,470.4	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,314.3	3,448.3	3,448.3	3,448.3	3,448.3	3,448.3	0.0	0.0	0.0
Travel	14.9	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0
Services	851.9	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0
Commodities	107.7	119.0	119.0	119.0	119.0	119.0	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	4,470.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	4,183.5	4,470.4	4,470.4	4,470.4	0.0	4,470.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	48	0	0	0
Perm Part Time	6	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,183.5	4,470.4	4,470.4	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0
Other State Funds (Other)	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	1,732.6	2,105.9	2,108.0	2,229.5	2,108.0	2,229.5	123.6	5.9 %	121.5	5.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,180.4	1,263.2	1,208.2	1,289.7	1,208.2	1,289.7	26.5	2.1 %	81.5	6.7 %	0.0
Travel	80.7	67.3	67.3	77.3	67.3	77.3	10.0	14.9 %	10.0	14.9 %	0.0
Services	381.6	615.2	672.3	692.3	672.3	692.3	77.1	12.5 %	20.0	3.0 %	0.0
Commodities	36.7	53.2	53.2	63.2	53.2	63.2	10.0	18.8 %	10.0	18.8 %	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0
Grants, Benefits	53.2	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		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	600.8	734.3	734.3	734.3	734.3	734.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	778.2	842.6	844.7	966.2	844.7	966.2	123.6	14.7 %	121.5	14.4 %	0.0
1005 GF/Prgm (DGF)	0.8	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0
1007 I/A Rcpts (Other)	12.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	15.7	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
1153 State Land (DGF)	324.8	507.5	507.5	507.5	507.5	507.5	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	14	14	13	14	13	14	0		1	7.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	778.2	842.6	844.7	966.2	844.7	966.2	123.6	14.7 %	121.5	14.4 %	0.0
Designated General (DGF)	325.6	509.0	509.0	509.0	509.0	509.0	0.0		0.0		0.0
Other State Funds (Other)	28.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Federal Receipts (Fed)	600.8	734.3	734.3	734.3	734.3	734.3	0.0		0.0		0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	1,890.8	2,070.5	1,870.5	2,070.5	2,070.5	2,070.5	0.0		200.0	10.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,357.0	1,501.3	1,490.4	1,490.4	1,490.4	1,490.4	-10.9	-0.7 %	0.0		0.0
Travel	12.1	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0
Services	262.0	293.3	104.2	304.2	304.2	304.2	10.9	3.7 %	200.0	191.9 %	0.0
Commodities	173.1	57.7	57.7	57.7	57.7	57.7	0.0		0.0		0.0
Capital Outlay	86.6	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	366.6	366.6	366.6	366.6	366.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,592.4	1,568.3	1,368.3	1,568.3	1,568.3	1,568.3	0.0		200.0	14.6 %	0.0
1005 GF/Prgrm (DGF)	9.9	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0
1007 I/A Rcpts (Other)	228.4	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	42.5	38.9	38.9	38.9	38.9	38.9	0.0		0.0		0.0
1108 Stat Desig (Other)	17.6	22.2	22.2	22.2	22.2	22.2	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	14	13	13	13	13	13	0		0		0
Perm Part Time	9	10	10	10	10	10	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,592.4	1,568.3	1,368.3	1,568.3	1,568.3	1,568.3	0.0		200.0	14.6 %	0.0
Designated General (DGF)	9.9	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0
Other State Funds (Other)	288.5	121.1	121.1	121.1	121.1	121.1	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	366.6	366.6	366.6	366.6	366.6	0.0		0.0		0.0

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Numbers Only

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	1,531.4	3,080.0	2,480.0	2,480.0	2,480.0	2,480.0	-600.0 -19.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	452.0	456.5	456.5	456.5	456.5	456.5	0.0	0.0	0.0
Travel	7.9	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0
Services	399.9	1,094.6	494.6	494.6	494.6	494.6	-600.0 -54.8 %	0.0	0.0
Commodities	671.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
1021 Agric RLF (DGF)	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	2,480.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
Designated General (DGF)	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	2,480.0	0.0	0.0	0.0

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Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	66.4	116.0	116.0	116.0	116.0	116.0	0.0		0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	71.1	0.0	0.0	0.0	0.0	-71.1	-100.0 %	0.0	0.0
Travel	13.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Services	53.2	28.7	99.8	99.8	99.8	99.8	71.1	247.7 %	0.0	0.0
Commodities	0.2	1.2	1.2	1.2	1.2	1.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	66.4	116.0	116.0	116.0	116.0	116.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	0	0	0	0	-1	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66.4	116.0	116.0	116.0	116.0	116.0	0.0		0.0	0.0

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Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	459.0	495.8	495.8	495.8	495.8	495.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	424.9	438.2	438.2	438.2	438.2	438.2	0.0	0.0	0.0
Travel	2.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	23.2	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
Commodities	8.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	10.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	418.0	436.9	436.9	436.9	436.9	436.9	0.0	0.0	0.0
1153 State Land (DGF)	30.1	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	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	41.0	58.9	58.9	58.9	58.9	58.9	0.0	0.0	0.0
Other State Funds (Other)	418.0	436.9	436.9	436.9	436.9	436.9	0.0	0.0	0.0

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Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	177.7	426.9	427.4	442.0	427.4	442.0	15.1	3.5 %	14.6	3.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	69.9	35.4	35.9	50.5	35.9	50.5	15.1	42.7 %	14.6	40.7 %	0.0
Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Services	101.6	381.5	381.5	381.5	381.5	381.5	0.0		0.0		0.0
Commodities	2.5	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2.3	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
1018 EVOS Trust (Other)	173.4	416.9	417.4	432.0	417.4	432.0	15.1	3.6 %	14.6	3.5 %	0.0
1061 CIP Rcpts (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	175.4	416.9	417.4	432.0	417.4	432.0	15.1	3.6 %	14.6	3.5 %	0.0
Federal Receipts (Fed)	2.3	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	1,571.6	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	655.7	756.8	0.0	0.0	0.0	0.0	-756.8	-100.0 %	0.0		0.0	
Travel	4.1	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0	
Services	896.4	943.2	855.0	855.0	906.6	906.6	-36.6	-3.9 %	51.6	6.0 %	51.6	6.0 %
Commodities	15.4	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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,226.8	1,236.0	906.5	906.5	906.5	906.5	-329.5	-26.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	344.8	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)	0.0	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	8	0	0	0	0	-8	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,226.8	1,236.0	906.5	906.5	906.5	906.5	-329.5	-26.7 %	0.0		0.0	
Other State Funds (Other)	344.8	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 - Senate Structure

Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	741.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	741.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	190.0	377.7	377.7	377.7	377.7	377.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
Other State Funds (Other)	190.0	377.7	377.7	377.7	377.7	377.7	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: DNR Facilities Rent and Chargeback

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	2,642.6	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,561.6	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
Commodities	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,642.6	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,642.6	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	2,619.7	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	1,525.9	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	137.8	85.0	0.0	85.0	85.0	85.0	0.0		85.0	>999 %	0.0
Services	546.0	455.2	-550.0	533.2	533.2	533.2	78.0	17.1 %	1,083.2	-196.9 %	0.0
Commodities	34.2	23.0	0.0	23.0	23.0	23.0	0.0		23.0	>999 %	0.0
Capital Outlay	375.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	739.7	0.0	4.2	4.2	4.2	4.2	4.2	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	404.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Other)	1,475.4	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	12	11	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	5	5	5	5	5	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	2,619.7	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 - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access

Allocation: Citizen's Advisory Commission on Federal Areas

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	150.9	252.8	254.9	254.9	254.9	254.9	2.1 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	112.4	182.4	184.5	184.5	184.5	184.5	2.1 1.2 %	0.0	0.0
Travel	24.0	34.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0
Services	9.2	32.4	32.4	32.4	32.4	32.4	0.0	0.0	0.0
Commodities	5.3	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	150.9	252.8	254.9	254.9	254.9	254.9	2.1 0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	1	1	0	0	0
Perm Part Time	0	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	150.9	252.8	254.9	254.9	254.9	254.9	2.1 0.8 %	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access

Allocation: RS 2477/Navigability Assertions and Litigation Support

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	398.0	348.0	348.0	348.0	348.0	348.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	128.2	121.8	121.8	121.8	121.8	121.8	0.0	0.0	0.0
Travel	13.6	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	221.2	202.5	202.5	202.5	202.5	202.5	0.0	0.0	0.0
Commodities	17.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	328.0	272.3	272.3	272.3	272.3	272.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	328.0	272.3	272.3	272.3	272.3	272.3	0.0	0.0	0.0
Other State Funds (Other)	70.0	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: Fire Suppression Preparedness

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	16,293.0	16,688.0	16,688.0	17,138.0	17,138.0	17,138.0	450.0	2.7 %	450.0	2.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	8,483.7	8,512.3	8,512.3	8,812.3	8,812.3	8,812.3	300.0	3.5 %	300.0	3.5 %	0.0
Travel	266.8	225.3	225.3	260.3	260.3	260.3	35.0	15.5 %	35.0	15.5 %	0.0
Services	6,293.6	6,751.2	6,751.2	6,771.2	6,771.2	6,771.2	20.0	0.3 %	20.0	0.3 %	0.0
Commodities	699.4	510.0	510.0	605.0	605.0	605.0	95.0	18.6 %	95.0	18.6 %	0.0
Capital Outlay	549.5	689.2	689.2	689.2	689.2	689.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	191.1	886.1	886.1	1,336.1	1,336.1	1,336.1	450.0	50.8 %	450.0	50.8 %	0.0
1004 Gen Fund (UGF)	14,791.3	15,120.4	15,120.4	15,120.4	15,120.4	15,120.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	263.4	274.4	274.4	274.4	274.4	274.4	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,047.2	407.1	407.1	407.1	407.1	407.1	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	32	33	33	33	33	33	0		0		0
Perm Part Time	181	181	181	181	181	181	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,791.3	15,120.4	15,120.4	15,120.4	15,120.4	15,120.4	0.0		0.0		0.0
Other State Funds (Other)	1,310.6	681.5	681.5	681.5	681.5	681.5	0.0		0.0		0.0
Federal Receipts (Fed)	191.1	886.1	886.1	1,336.1	1,336.1	1,336.1	450.0	50.8 %	450.0	50.8 %	0.0

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Numbers Only

Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	29,482.4	11,672.9	11,672.9	11,672.9	11,672.9	11,672.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	12,488.9	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0
Travel	1,003.8	150.8	150.8	150.8	150.8	150.8	0.0	0.0	0.0
Services	13,290.5	6,464.8	6,464.8	6,464.8	6,464.8	6,464.8	0.0	0.0	0.0
Commodities	2,694.3	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	0.0
Capital Outlay	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,152.9	3,460.4	3,460.4	3,460.4	3,460.4	3,460.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,017.2	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	170.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,017.2	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	0.0
Other State Funds (Other)	312.3	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,152.9	3,460.4	3,460.4	3,460.4	3,460.4	3,460.4	0.0	0.0	0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	1,583.7	1,846.2	1,846.2	2,224.2	2,224.2	2,224.2	378.0	20.5 %	378.0	20.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,486.6	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	29.4	89.4	89.4	129.4	129.4	129.4	40.0	44.7 %	40.0	44.7 %	0.0
Services	59.7	290.4	290.4	300.4	300.4	300.4	10.0	3.4 %	10.0	3.4 %	0.0
Commodities	8.0	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		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	47.1	479.8	479.8	479.8	479.8	479.8	0.0		0.0		0.0
1003 G/F Match (UGF)	369.9	376.4	376.4	376.4	376.4	376.4	0.0		0.0		0.0
1005 GF/Prgrm (DGF)	3.0	15.4	15.4	15.4	15.4	15.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	97.6	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)	10.8	11.3	11.3	11.3	11.3	11.3	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,055.3	638.9	638.9	638.9	638.9	638.9	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	14	14	16	16	16	16	2	14.3 %	0		0
Perm Part Time	4	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	369.9	376.4	376.4	376.4	376.4	376.4	0.0		0.0		0.0
Designated General (DGF)	3.0	15.4	15.4	15.4	15.4	15.4	0.0		0.0		0.0
Other State Funds (Other)	1,163.7	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)	47.1	479.8	479.8	479.8	479.8	479.8	0.0		0.0		0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	8,391.1	8,648.3	8,650.3	8,690.3	8,690.3	8,690.3	42.0	0.5 %	40.0	0.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,091.3	6,342.4	6,344.4	6,344.4	6,344.4	6,344.4	2.0		0.0		0.0
Travel	251.3	236.0	236.0	236.0	236.0	236.0	0.0		0.0		0.0
Services	1,554.6	1,596.3	1,596.3	1,636.3	1,636.3	1,636.3	40.0	2.5 %	40.0	2.5 %	0.0
Commodities	443.6	429.7	429.7	429.7	429.7	429.7	0.0		0.0		0.0
Capital Outlay	35.3	28.9	28.9	28.9	28.9	28.9	0.0		0.0		0.0
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	26.0	22.4	22.4	22.4	22.4	22.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,228.6	2,564.4	2,566.4	2,566.4	2,566.4	2,566.4	2.0	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	629.5	568.9	568.9	568.9	568.9	568.9	0.0		0.0		0.0
1061 CIP Rcpts (Other)	321.3	202.5	202.5	202.5	202.5	202.5	0.0		0.0		0.0
1108 Stat Desig (Other)	128.4	152.6	152.6	192.6	192.6	192.6	40.0	26.2 %	40.0	26.2 %	0.0
1156 Rcpt Svcs (DGF)	2,269.4	2,323.8	2,323.8	2,323.8	2,323.8	2,323.8	0.0		0.0		0.0
1200 VehRntlTax (DGF)	2,787.9	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	50	52	53	53	53	53	1	1.9 %	0		0
Perm Part Time	33	34	34	34	34	34	0		0		0
Temporary	48	48	48	48	48	48	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,228.6	2,564.4	2,566.4	2,566.4	2,566.4	2,566.4	2.0	0.1 %	0.0		0.0
Designated General (DGF)	5,057.3	5,137.5	5,137.5	5,137.5	5,137.5	5,137.5	0.0		0.0		0.0
Other State Funds (Other)	1,079.2	924.0	924.0	964.0	964.0	964.0	40.0	4.3 %	40.0	4.3 %	0.0
Federal Receipts (Fed)	26.0	22.4	22.4	22.4	22.4	22.4	0.0		0.0		0.0

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Agency: Department of Natural Resources

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	3,620.2	2,733.0	2,733.0	3,645.7	3,645.7	3,645.7	912.7 33.4 %	912.7 33.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,432.5	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	32.0	3.9	3.9	87.9	87.9	87.9	84.0 >999 %	84.0 >999 %	0.0
Services	42.6	22.4	72.4	516.1	516.1	516.1	493.7 >999 %	443.7 612.8 %	0.0
Commodities	16.7	1.6	1.6	54.9	54.9	54.9	53.3 >999 %	53.3 >999 %	0.0
Capital Outlay	1,096.4	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	40.4	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)	221.7	243.0	243.0	243.0	243.0	243.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,244.9	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,069.3	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)	43.9	103.6	103.6	103.6	103.6	103.6	0.0	0.0	0.0
1200 VehRntlTax (DGF)	0.0	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	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Positions</u>									
Perm Full Time	33	33	30	30	30	30	-3 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	221.7	243.0	243.0	243.0	243.0	243.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %
Other State Funds (Other)	3,358.1	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)	40.4	101.8	101.8	1,351.8	1,351.8	1,351.8	1,250.0 >999 %	1,250.0 >999 %	0.0