

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,188.4	1,221.1	1,221.1	1,221.1	0.0	0.0	1,221.1	32.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,014.7	1,047.4	1,047.4	1,047.4	0.0	0.0	1,047.4	32.7 3.2 %	0.0	0.0
Travel	123.2	123.2	123.2	123.2	0.0	0.0	123.2	0.0	0.0	0.0
Services	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,087.6	1,117.0	1,117.0	1,117.0	0.0	0.0	1,117.0	29.4 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	100.8	104.1	104.1	104.1	0.0	0.0	104.1	3.3 3.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,087.6	1,117.0	1,117.0	1,117.0	0.0	0.0	1,117.0	29.4 2.7 %	0.0	0.0
Other State Funds (Other)	100.8	104.1	104.1	104.1	0.0	0.0	104.1	3.3 3.3 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Gas Pipeline Coordinator's Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,320.9	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-4,135.1 -56.5 %	2,440.0 327.2 %	-377.5 -10.6 %
<u>Objects of Expenditure</u>										
Personal Services	960.0	589.9	1,430.4	1,430.4	0.0	0.0	1,430.4	470.4 49.0 %	840.5 142.5 %	0.0
Travel	621.9	46.8	350.6	255.1	0.0	0.0	255.1	-366.8 -59.0 %	208.3 445.1 %	-95.5 -27.2 %
Services	5,612.3	78.4	1,646.1	1,459.6	0.0	0.0	1,459.6	-4,152.7 -74.0 %	1,381.2 >999 %	-186.5 -11.3 %
Commodities	126.7	30.7	136.2	40.7	0.0	0.0	40.7	-86.0 -67.9 %	10.0 32.6 %	-95.5 -70.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,588.5	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-3,402.7 -51.6 %	2,440.0 327.2 %	-377.5 -10.6 %
1105 PF Gross (Other)	732.4	0.0	0.0	0.0	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,588.5	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-3,402.7 -51.6 %	2,440.0 327.2 %	-377.5 -10.6 %
Other State Funds (Other)	732.4	0.0	0.0	0.0	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: State Pipeline Coordinator's Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,694.5	7,789.2	7,789.2	7,789.2	0.0	0.0	7,789.2	94.7 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,647.1	2,741.8	2,741.8	2,741.8	0.0	0.0	2,741.8	94.7 3.6 %	0.0	0.0
Travel	240.2	240.2	240.2	240.2	0.0	0.0	240.2	0.0	0.0	0.0
Services	4,698.1	4,698.1	4,698.1	4,698.1	0.0	0.0	4,698.1	0.0	0.0	0.0
Commodities	109.1	109.1	109.1	109.1	0.0	0.0	109.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	471.0	478.9	478.9	478.9	0.0	0.0	478.9	7.9 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	151.7	153.9	153.9	153.9	0.0	0.0	153.9	2.2 1.5 %	0.0	0.0
1108 Stat Desig (Other)	6,795.1	6,879.7	6,879.7	6,879.7	0.0	0.0	6,879.7	84.6 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	471.0	478.9	478.9	478.9	0.0	0.0	478.9	7.9 1.7 %	0.0	0.0
Other State Funds (Other)	6,946.8	7,033.6	7,033.6	7,033.6	0.0	0.0	7,033.6	86.8 1.2 %	0.0	0.0
Federal Receipts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,773.9	3,583.9	4,223.9	4,223.9	0.0	0.0	4,223.9	450.0 11.9 %	640.0 17.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,479.3	1,494.1	1,532.1	1,532.1	0.0	0.0	1,532.1	52.8 3.6 %	38.0 2.5 %	0.0
Travel	68.3	63.3	68.3	68.3	0.0	0.0	68.3	0.0	5.0 7.9 %	0.0
Services	2,215.9	2,016.1	2,603.1	2,603.1	0.0	0.0	2,603.1	387.2 17.5 %	587.0 29.1 %	0.0
Commodities	10.4	10.4	20.4	20.4	0.0	0.0	20.4	10.0 96.2 %	10.0 96.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	251.1	254.9	254.9	254.9	0.0	0.0	254.9	3.8 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	239.8	1.1	241.1	241.1	0.0	0.0	241.1	1.3 0.5 %	240.0 >999 %	0.0
1007 I/A Rcpts (Other)	123.0	126.2	126.2	126.2	0.0	0.0	126.2	3.2 2.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	11.9	12.2	12.2	12.2	0.0	0.0	12.2	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
1108 Stat Desig (Other)	2,565.9	2,591.5	2,991.5	2,991.5	0.0	0.0	2,991.5	425.6 16.6 %	400.0 15.4 %	0.0
1153 State Land (DGF)	544.9	560.7	560.7	560.7	0.0	0.0	560.7	15.8 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	239.8	1.1	241.1	241.1	0.0	0.0	241.1	1.3 0.5 %	240.0 >999 %	0.0
Designated General (DGF)	544.9	560.7	560.7	560.7	0.0	0.0	560.7	15.8 2.9 %	0.0	0.0
Other State Funds (Other)	2,738.1	2,767.2	3,167.2	3,167.2	0.0	0.0	3,167.2	429.1 15.7 %	400.0 14.5 %	0.0
Federal Receipts (Fed)	251.1	254.9	254.9	254.9	0.0	0.0	254.9	3.8 1.5 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,631.6	2,750.3	2,750.3	2,750.3	0.0	0.0	2,750.3	118.7 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,446.7	2,565.4	2,565.4	2,565.4	0.0	0.0	2,565.4	118.7 4.9 %	0.0	0.0
Travel	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0	0.0
Services	142.6	142.6	142.6	142.6	0.0	0.0	142.6	0.0	0.0	0.0
Commodities	30.9	30.9	30.9	30.9	0.0	0.0	30.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,480.9	1,548.5	1,587.7	1,587.7	0.0	0.0	1,587.7	106.8 7.2 %	39.2 2.5 %	0.0
1007 I/A Rcpts (Other)	900.3	939.5	900.3	900.3	0.0	0.0	900.3	0.0	-39.2 -4.2 %	0.0
1153 State Land (DGF)	250.4	262.3	262.3	262.3	0.0	0.0	262.3	11.9 4.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,480.9	1,548.5	1,587.7	1,587.7	0.0	0.0	1,587.7	106.8 7.2 %	39.2 2.5 %	0.0
Designated General (DGF)	250.4	262.3	262.3	262.3	0.0	0.0	262.3	11.9 4.8 %	0.0	0.0
Other State Funds (Other)	900.3	939.5	900.3	900.3	0.0	0.0	900.3	0.0	-39.2 -4.2 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,488.3	4,638.0	4,462.0	4,462.0	0.0	0.0	4,462.0	-26.3 -0.6 %	-176.0 -3.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,000.3	4,150.0	3,974.0	3,974.0	0.0	0.0	3,974.0	-26.3 -0.7 %	-176.0 -4.2 %	0.0	
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0	
Services	366.9	366.9	366.9	366.9	0.0	0.0	366.9	0.0	0.0	0.0	
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	112.9	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8.2	8.2	0.0	0.0	0.0	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0	
1004 Gen Fund (UGF)	2,564.3	2,652.7	2,652.7	2,652.7	0.0	0.0	2,652.7	88.4 3.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	760.1	780.1	621.8	621.8	0.0	0.0	621.8	-138.3 -18.2 %	-158.3 -20.3 %	0.0	
1055 IA/OIL HAZ (Other)	28.5	29.4	29.4	29.4	0.0	0.0	29.4	0.9 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	913.7	949.1	949.1	949.1	0.0	0.0	949.1	35.4 3.9 %	0.0	0.0	
1108 Stat Desig (Other)	14.2	14.6	5.1	5.1	0.0	0.0	5.1	-9.1 -64.1 %	-9.5 -65.1 %	0.0	
1153 State Land (DGF)	199.3	203.9	203.9	203.9	0.0	0.0	203.9	4.6 2.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	37	37	37	37	0	0	37	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	8	8	8	8	0	0	8	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,564.3	2,652.7	2,652.7	2,652.7	0.0	0.0	2,652.7	88.4 3.4 %	0.0	0.0	
Designated General (DGF)	199.3	203.9	203.9	203.9	0.0	0.0	203.9	4.6 2.3 %	0.0	0.0	
Other State Funds (Other)	1,716.5	1,773.2	1,605.4	1,605.4	0.0	0.0	1,605.4	-111.1 -6.5 %	-167.8 -9.5 %	0.0	
Federal Receipts (Fed)	8.2	8.2	0.0	0.0	0.0	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	0.0	0.0	0.0	1,836.1	0.0	0.0	1,836.1	1,836.1 >999 %	1,836.1 >999 %	1,836.1 >999 %
<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	0.0	0.0	1,836.1	0.0	0.0	1,836.1	1,836.1 >999 %	1,836.1 >999 %	1,836.1 >999 %
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)	0.0	0.0	0.0	1,458.3	0.0	0.0	1,458.3	1,458.3 >999 %	1,458.3 >999 %	1,458.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	377.7	0.0	0.0	377.7	377.7 >999 %	377.7 >999 %	377.7 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
<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)	0.0	0.0	0.0	1,458.3	0.0	0.0	1,458.3	1,458.3 >999 %	1,458.3 >999 %	1,458.3 >999 %
Other State Funds (Other)	0.0	0.0	0.0	377.8	0.0	0.0	377.8	377.8 >999 %	377.8 >999 %	377.8 >999 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	0.0	0.0	0.0	3,102.0	0.0	0.0	3,102.0	3,102.0 >999 %	3,102.0 >999 %	3,102.0 >999 %
<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	0.0	0.0	3,102.0	0.0	0.0	3,102.0	3,102.0 >999 %	3,102.0 >999 %	3,102.0 >999 %
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)	0.0	0.0	0.0	2,802.0	0.0	0.0	2,802.0	2,802.0 >999 %	2,802.0 >999 %	2,802.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<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)	0.0	0.0	0.0	2,802.0	0.0	0.0	2,802.0	2,802.0 >999 %	2,802.0 >999 %	2,802.0 >999 %
Other State Funds (Other)	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %



**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	188.9	199.8	199.8	199.8	0.0	0.0	199.8	10.9 5.8 %	0.0	0.0
Travel	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0
Services	32.4	27.9	27.9	27.9	0.0	0.0	27.9	-4.5 -13.9 %	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4 2.5 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	4,617.8	4,789.1	4,901.1	4,901.1	0.0	0.0	4,901.1	283.3 6.1 %	112.0 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,597.1	3,768.4	3,880.4	3,880.4	0.0	0.0	3,880.4	283.3 7.9 %	112.0 3.0 %	0.0
Travel	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,617.8	4,789.1	4,789.1	4,789.1	0.0	0.0	4,789.1	171.3 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	112.0	112.0	0.0	0.0	112.0	112.0 >999 %	112.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,617.8	4,789.1	4,789.1	4,789.1	0.0	0.0	4,789.1	171.3 3.7 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	112.0	112.0	0.0	0.0	112.0	112.0 >999 %	112.0 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Conservation & Development Board**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0	0.0
Services	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	442.9	444.5	444.5	444.5	0.0	0.0	444.5	1.6 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	51.4	54.9	54.9	54.9	0.0	0.0	54.9	3.5 6.8 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	381.5	379.6	379.6	379.6	0.0	0.0	379.6	-1.9 -0.5 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	432.9	434.5	434.5	434.5	0.0	0.0	434.5	1.6 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	432.9	434.5	434.5	434.5	0.0	0.0	434.5	1.6 0.4 %	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	513.2	531.7	539.7	539.7	0.0	0.0	539.7	26.5 5.2 %	8.0 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	455.6	474.1	482.1	482.1	0.0	0.0	482.1	26.5 5.8 %	8.0 1.7 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	436.9	454.2	444.9	444.9	0.0	0.0	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0
1153 State Land (DGF)	56.3	57.5	74.8	74.8	0.0	0.0	74.8	18.5 32.9 %	17.3 30.1 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	76.3	77.5	94.8	94.8	0.0	0.0	94.8	18.5 24.2 %	17.3 22.3 %	0.0
Other State Funds (Other)	436.9	454.2	444.9	444.9	0.0	0.0	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Land Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,469.5	2,453.0	2,892.7	3,279.4	0.0	0.0	3,279.4	809.9 32.8 %	826.4 33.7 %	386.7 13.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,828.3	1,811.8	2,042.3	2,429.0	0.0	0.0	2,429.0	600.7 32.9 %	617.2 34.1 %	386.7 18.9 %
Travel	85.0	85.0	91.0	91.0	0.0	0.0	91.0	6.0 7.1 %	6.0 7.1 %	0.0
Services	533.2	533.2	719.2	719.2	0.0	0.0	719.2	186.0 34.9 %	186.0 34.9 %	0.0
Commodities	23.0	23.0	40.2	40.2	0.0	0.0	40.2	17.2 74.8 %	17.2 74.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4.2	4.2	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1092 MHTAAR (Other)	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1 33.0 %	830.6 33.9 %	386.7 13.4 %
<u>Positions</u>										
Perm Full Time	9	11	11	13	0	0	13	4 44.4 %	2 18.2 %	2 18.2 %
Perm Part Time	2	0	0	0	0	0	0	-2 -100.0 %	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,469.5	2,453.0	2,892.7	3,279.4	0.0	0.0	3,279.4	809.9 32.8 %	826.4 33.7 %	386.7 13.4 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	14,171.4	14,226.1	15,526.1	15,526.1	0.0	0.0	15,526.1	1,354.7 9.6 %	1,300.0 9.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,820.6	12,207.9	12,207.9	12,207.9	0.0	0.0	12,207.9	387.3 3.3 %	0.0	0.0
Travel	243.1	243.1	243.1	243.1	0.0	0.0	243.1	0.0	0.0	0.0
Services	1,721.8	1,389.2	2,689.2	2,689.2	0.0	0.0	2,689.2	967.4 56.2 %	1,300.0 93.6 %	0.0
Commodities	339.0	339.0	339.0	339.0	0.0	0.0	339.0	0.0	0.0	0.0
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	234.8	242.3	234.8	234.8	0.0	0.0	234.8	0.0	-7.5 -3.1 %	0.0
1004 Gen Fund (UGF)	8,677.9	8,723.6	10,031.1	10,031.1	0.0	0.0	10,031.1	1,353.2 15.6 %	1,307.5 15.0 %	0.0
1005 GF/Prgm (DGF)	68.6	70.5	70.5	70.5	0.0	0.0	70.5	1.9 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
1105 PF Gross (Other)	3,596.4	3,709.9	3,709.9	3,709.9	0.0	0.0	3,709.9	113.5 3.2 %	0.0	0.0
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
1153 State Land (DGF)	743.9	762.6	762.6	762.6	0.0	0.0	762.6	18.7 2.5 %	0.0	0.0
1217 NGF Earn (Other)	382.6	250.0	250.0	250.0	0.0	0.0	250.0	-132.6 -34.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	93	93	93	93	0	0	93	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,677.9	8,723.6	10,031.1	10,031.1	0.0	0.0	10,031.1	1,353.2 15.6 %	1,307.5 15.0 %	0.0
Designated General (DGF)	812.5	833.1	833.1	833.1	0.0	0.0	833.1	20.6 2.5 %	0.0	0.0
Other State Funds (Other)	4,446.2	4,427.1	4,427.1	4,427.1	0.0	0.0	4,427.1	-19.1 -0.4 %	0.0	0.0
Federal Receipts (Fed)	234.8	242.3	234.8	234.8	0.0	0.0	234.8	0.0	-7.5 -3.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Petroleum Systems Integrity Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	982.1	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	32.9 3.3 %	0.0	0.0
Travel	67.6	25.6	25.6	25.6	0.0	0.0	25.6	-42.0 -62.1 %	0.0	0.0
Services	6.3	48.3	48.3	48.3	0.0	0.0	48.3	42.0 666.7 %	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9 3.1 %	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	0.0	0.0	0.0	25,480.1	0.0	0.0	25,480.1	25,480.1 >999 %	25,480.1 >999 %	25,480.1 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	20,360.3	0.0	0.0	20,360.3	20,360.3 >999 %	20,360.3 >999 %	20,360.3 >999 %
Travel	0.0	0.0	0.0	577.7	0.0	0.0	577.7	577.7 >999 %	577.7 >999 %	577.7 >999 %
Services	0.0	0.0	0.0	4,017.5	0.0	0.0	4,017.5	4,017.5 >999 %	4,017.5 >999 %	4,017.5 >999 %
Commodities	0.0	0.0	0.0	524.6	0.0	0.0	524.6	524.6 >999 %	524.6 >999 %	524.6 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	815.4	0.0	0.0	815.4	815.4 >999 %	815.4 >999 %	815.4 >999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	290.4	0.0	0.0	290.4	290.4 >999 %	290.4 >999 %	290.4 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	12,388.9	0.0	0.0	12,388.9	12,388.9 >999 %	12,388.9 >999 %	12,388.9 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	3,469.9	0.0	0.0	3,469.9	3,469.9 >999 %	3,469.9 >999 %	3,469.9 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	351.6	0.0	0.0	351.6	351.6 >999 %	351.6 >999 %	351.6 >999 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	21.3	0.0	0.0	21.3	21.3 >999 %	21.3 >999 %	21.3 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	418.1	0.0	0.0	418.1	418.1 >999 %	418.1 >999 %	418.1 >999 %
1105 PF Gross (Other)	0.0	0.0	0.0	1,750.7	0.0	0.0	1,750.7	1,750.7 >999 %	1,750.7 >999 %	1,750.7 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	275.3	0.0	0.0	275.3	275.3 >999 %	275.3 >999 %	275.3 >999 %
1153 State Land (DGF)	0.0	0.0	0.0	5,323.5	0.0	0.0	5,323.5	5,323.5 >999 %	5,323.5 >999 %	5,323.5 >999 %
1154 Shore Fish (DGF)	0.0	0.0	0.0	325.0	0.0	0.0	325.0	325.0 >999 %	325.0 >999 %	325.0 >999 %
1192 Mine Trust (Other)	0.0	0.0	0.0	50.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	213	0	0	213	213 >999 %	213 >999 %	213 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	12,679.3	0.0	0.0	12,679.3	12,679.3 >999 %	12,679.3 >999 %	12,679.3 >999 %
Designated General (DGF)	0.0	0.0	0.0	9,118.4	0.0	0.0	9,118.4	9,118.4 >999 %	9,118.4 >999 %	9,118.4 >999 %
Other State Funds (Other)	0.0	0.0	0.0	2,867.0	0.0	0.0	2,867.0	2,867.0 >999 %	2,867.0 >999 %	2,867.0 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	815.4	0.0	0.0	815.4	815.4 >999 %	815.4 >999 %	815.4 >999 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources  
Allocation: Forest Management & Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	6,365.5	6,448.7	6,848.7	6,850.4	0.0	0.0	6,850.4	484.9 7.6 %	401.7 6.2 %	1.7	
<u>Objects of Expenditure</u>											
Personal Services	4,834.6	4,983.2	5,096.3	5,096.3	0.0	0.0	5,096.3	261.7 5.4 %	113.1 2.3 %	0.0	
Travel	180.9	174.5	215.4	215.4	0.0	0.0	215.4	34.5 19.1 %	40.9 23.4 %	0.0	
Services	976.9	922.9	1,165.9	1,167.6	0.0	0.0	1,167.6	190.7 19.5 %	244.7 26.5 %	1.7 0.1 %	
Commodities	322.6	317.6	320.6	320.6	0.0	0.0	320.6	-2.0 -0.6 %	3.0 0.9 %	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,287.2	1,317.3	1,287.2	1,287.2	0.0	0.0	1,287.2	0.0	-30.1 -2.3 %	0.0	
1004 Gen Fund (UGF)	3,349.1	3,360.4	3,799.3	3,801.0	0.0	0.0	3,801.0	451.9 13.5 %	440.6 13.1 %	1.7	
1007 I/A Rcpts (Other)	483.3	493.1	484.3	484.3	0.0	0.0	484.3	1.0 0.2 %	-8.8 -1.8 %	0.0	
1061 CIP Rcpts (Other)	337.7	346.5	346.5	346.5	0.0	0.0	346.5	8.8 2.6 %	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	853.2	876.4	876.4	876.4	0.0	0.0	876.4	23.2 2.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	45	45	45	45	0	0	45	0	0	0	
Perm Part Time	5	5	5	5	0	0	5	0	0	0	
Temporary	13	13	13	13	0	0	13	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,349.1	3,360.4	3,799.3	3,801.0	0.0	0.0	3,801.0	451.9 13.5 %	440.6 13.1 %	1.7	
Designated General (DGF)	853.2	876.4	876.4	876.4	0.0	0.0	876.4	23.2 2.7 %	0.0	0.0	
Other State Funds (Other)	876.0	894.6	885.8	885.8	0.0	0.0	885.8	9.8 1.1 %	-8.8 -1.0 %	0.0	
Federal Receipts (Fed)	1,287.2	1,317.3	1,287.2	1,287.2	0.0	0.0	1,287.2	0.0	-30.1 -2.3 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	8,564.6	8,683.2	8,983.2	8,989.0	0.0	0.0	8,989.0	424.4 5.0 %	305.8 3.5 %	5.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,453.0	4,577.4	4,877.4	4,877.4	0.0	0.0	4,877.4	424.4 9.5 %	300.0 6.6 %	0.0
Travel	194.4	194.4	194.4	194.4	0.0	0.0	194.4	0.0	0.0	0.0
Services	3,572.8	3,567.0	3,567.0	3,572.8	0.0	0.0	3,572.8	0.0	5.8 0.2 %	5.8 0.2 %
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	344.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,289.6	2,304.1	2,304.1	2,304.1	0.0	0.0	2,304.1	14.5 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	4,388.0	4,462.5	4,462.5	4,468.3	0.0	0.0	4,468.3	80.3 1.8 %	5.8 0.1 %	5.8 0.1 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,070.9	1,085.4	1,185.4	1,185.4	0.0	0.0	1,185.4	114.5 10.7 %	100.0 9.2 %	0.0
1061 CIP Rcpts (Other)	452.8	467.5	667.5	667.5	0.0	0.0	667.5	214.7 47.4 %	200.0 42.8 %	0.0
1108 Stat Desig (Other)	353.3	353.7	353.7	353.7	0.0	0.0	353.7	0.4 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,388.0	4,462.5	4,462.5	4,468.3	0.0	0.0	4,468.3	80.3 1.8 %	5.8 0.1 %	5.8 0.1 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	1,877.0	1,906.6	2,206.6	2,206.6	0.0	0.0	2,206.6	329.6 17.6 %	300.0 15.7 %	0.0
Federal Receipts (Fed)	2,289.6	2,304.1	2,304.1	2,304.1	0.0	0.0	2,304.1	14.5 0.6 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Alaska Coastal and Ocean Management**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	4,487.7	4,626.5	4,691.7	0.0	0.0	0.0	0.0	-4,487.7 -100.0 %	-4,626.5 -100.0 %	-4,691.7 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,946.2	3,085.0	3,150.2	0.0	0.0	0.0	0.0	-2,946.2 -100.0 %	-3,085.0 -100.0 %	-3,150.2 -100.0 %
Travel	95.9	95.9	95.9	0.0	0.0	0.0	0.0	-95.9 -100.0 %	-95.9 -100.0 %	-95.9 -100.0 %
Services	1,404.4	1,404.4	1,404.4	0.0	0.0	0.0	0.0	-1,404.4 -100.0 %	-1,404.4 -100.0 %	-1,404.4 -100.0 %
Commodities	41.2	41.2	41.2	0.0	0.0	0.0	0.0	-41.2 -100.0 %	-41.2 -100.0 %	-41.2 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,620.1	2,679.0	2,679.0	0.0	0.0	0.0	0.0	-2,620.1 -100.0 %	-2,679.0 -100.0 %	-2,679.0 -100.0 %
1003 G/F Match (UGF)	1,605.6	1,672.6	1,672.6	0.0	0.0	0.0	0.0	-1,605.6 -100.0 %	-1,672.6 -100.0 %	-1,672.6 -100.0 %
1007 I/A Rcpts (Other)	91.7	95.5	95.5	0.0	0.0	0.0	0.0	-91.7 -100.0 %	-95.5 -100.0 %	-95.5 -100.0 %
1061 CIP Rcpts (Other)	170.3	179.4	244.6	0.0	0.0	0.0	0.0	-170.3 -100.0 %	-179.4 -100.0 %	-244.6 -100.0 %
<u>Positions</u>										
Perm Full Time	33	33	33	0	0	0	0	-33 -100.0 %	-33 -100.0 %	-33 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,605.6	1,672.6	1,672.6	0.0	0.0	0.0	0.0	-1,605.6 -100.0 %	-1,672.6 -100.0 %	-1,672.6 -100.0 %
Other State Funds (Other)	262.0	274.9	340.1	0.0	0.0	0.0	0.0	-262.0 -100.0 %	-274.9 -100.0 %	-340.1 -100.0 %
Federal Receipts (Fed)	2,620.1	2,679.0	2,679.0	0.0	0.0	0.0	0.0	-2,620.1 -100.0 %	-2,679.0 -100.0 %	-2,679.0 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,308.6	2,503.6	2,503.6	2,504.0	0.0	0.0	2,504.0	195.4 8.5 %	0.4	0.4
<u>Objects of Expenditure</u>										
Personal Services	1,318.1	1,600.8	1,600.8	1,600.8	0.0	0.0	1,600.8	282.7 21.4 %	0.0	0.0
Travel	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0	0.0
Services	718.1	630.4	630.4	630.8	0.0	0.0	630.8	-87.3 -12.2 %	0.4 0.1 %	0.4 0.1 %
Commodities	63.2	63.2	63.2	63.2	0.0	0.0	63.2	0.0	0.0	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	742.9	753.1	753.1	753.1	0.0	0.0	753.1	10.2 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,028.7	1,202.8	1,202.8	1,203.2	0.0	0.0	1,203.2	174.5 17.0 %	0.4	0.4
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1153 State Land (DGF)	515.5	526.2	526.2	526.2	0.0	0.0	526.2	10.7 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,028.7	1,202.8	1,202.8	1,203.2	0.0	0.0	1,203.2	174.5 17.0 %	0.4	0.4
Designated General (DGF)	517.0	527.7	527.7	527.7	0.0	0.0	527.7	10.7 2.1 %	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	742.9	753.1	753.1	753.1	0.0	0.0	753.1	10.2 1.4 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,149.7	1,930.5	2,266.5	2,290.5	0.0	101.1	2,391.6	241.9 11.3 %	461.1 23.9 %	125.1 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,542.2	1,351.7	1,667.9	1,667.9	0.0	85.1	1,753.0	210.8 13.7 %	401.3 29.7 %	85.1 5.1 %
Travel	31.1	23.1	31.1	31.1	0.0	5.0	36.1	5.0 16.1 %	13.0 56.3 %	5.0 16.1 %
Services	324.5	304.8	316.6	320.6	0.0	5.0	325.6	1.1 0.3 %	20.8 6.8 %	9.0 2.8 %
Commodities	57.7	56.7	56.7	76.7	0.0	6.0	82.7	25.0 43.3 %	26.0 45.9 %	26.0 45.9 %
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	368.2	370.0	370.0	370.0	0.0	0.0	370.0	1.8 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,638.4	1,410.8	1,610.8	1,634.8	0.0	101.1	1,735.9	97.5 6.0 %	325.1 23.0 %	125.1 7.8 %
1005 GF/Prgm (DGF)	15.4	16.2	16.2	16.2	0.0	0.0	16.2	0.8 5.2 %	0.0	0.0
1007 I/A Rcpts (Other)	62.6	65.2	65.2	65.2	0.0	0.0	65.2	2.6 4.2 %	0.0	0.0
1061 CIP Rcpts (Other)	41.5	43.5	179.5	179.5	0.0	0.0	179.5	138.0 332.5 %	136.0 312.6 %	0.0
1108 Stat Desig (Other)	23.6	24.8	24.8	24.8	0.0	0.0	24.8	1.2 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	11	11	11	0	1	12	-1 -7.7 %	1 9.1 %	1 9.1 %
Perm Part Time	10	11	11	11	0	0	11	1 10.0 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,638.4	1,410.8	1,610.8	1,634.8	0.0	101.1	1,735.9	97.5 6.0 %	325.1 23.0 %	125.1 7.8 %
Designated General (DGF)	15.4	16.2	16.2	16.2	0.0	0.0	16.2	0.8 5.2 %	0.0	0.0
Other State Funds (Other)	127.7	133.5	269.5	269.5	0.0	0.0	269.5	141.8 111.0 %	136.0 101.9 %	0.0
Federal Receipts (Fed)	368.2	370.0	370.0	370.0	0.0	0.0	370.0	1.8 0.5 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,494.1	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	18.2 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	479.8	504.7	504.7	504.7	0.0	0.0	504.7	24.9 5.2 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	0.0
Commodities	1,495.7	1,489.0	1,489.0	1,489.0	0.0	0.0	1,489.0	-6.7 -0.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	2,494.1	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	18.2 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,494.1	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	18.2 0.7 %	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	0.0	0.0	0.0	13,118.5	0.0	0.0	13,118.5	13,118.5 >999 %	13,118.5 >999 %	13,118.5 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	9,634.4	0.0	0.0	9,634.4	9,634.4 >999 %	9,634.4 >999 %	9,634.4 >999 %
Travel	0.0	0.0	0.0	309.6	0.0	0.0	309.6	309.6 >999 %	309.6 >999 %	309.6 >999 %
Services	0.0	0.0	0.0	2,157.0	0.0	0.0	2,157.0	2,157.0 >999 %	2,157.0 >999 %	2,157.0 >999 %
Commodities	0.0	0.0	0.0	484.6	0.0	0.0	484.6	484.6 >999 %	484.6 >999 %	484.6 >999 %
Capital Outlay	0.0	0.0	0.0	517.9	0.0	0.0	517.9	517.9 >999 %	517.9 >999 %	517.9 >999 %
Grants, Benefits	0.0	0.0	0.0	15.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,411.2	0.0	0.0	1,411.2	1,411.2 >999 %	1,411.2 >999 %	1,411.2 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,132.3	0.0	0.0	3,132.3	3,132.3 >999 %	3,132.3 >999 %	3,132.3 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	2,466.3	0.0	0.0	2,466.3	2,466.3 >999 %	2,466.3 >999 %	2,466.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,131.4	0.0	0.0	1,131.4	1,131.4 >999 %	1,131.4 >999 %	1,131.4 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	1,588.3	0.0	0.0	1,588.3	1,588.3 >999 %	1,588.3 >999 %	1,588.3 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	307.5	0.0	0.0	307.5	307.5 >999 %	307.5 >999 %	307.5 >999 %
1200 VehRntlTax (DGF)	0.0	0.0	0.0	2,881.5	0.0	0.0	2,881.5	2,881.5 >999 %	2,881.5 >999 %	2,881.5 >999 %
1216 Boat Rcpts (Other)	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	83	0	0	83	83 >999 %	83 >999 %	83 >999 %
Perm Part Time	0	0	0	34	0	0	34	34 >999 %	34 >999 %	34 >999 %
Temporary	0	0	0	48	0	0	48	48 >999 %	48 >999 %	48 >999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	3,132.3	0.0	0.0	3,132.3	3,132.3 >999 %	3,132.3 >999 %	3,132.3 >999 %
Designated General (DGF)	0.0	0.0	0.0	5,347.8	0.0	0.0	5,347.8	5,347.8 >999 %	5,347.8 >999 %	5,347.8 >999 %
Other State Funds (Other)	0.0	0.0	0.0	3,227.2	0.0	0.0	3,227.2	3,227.2 >999 %	3,227.2 >999 %	3,227.2 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	1,411.2	0.0	0.0	1,411.2	1,411.2 >999 %	1,411.2 >999 %	1,411.2 >999 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	8,971.6	9,220.1	9,220.1	0.0	0.0	0.0	0.0	-8,971.6 -100.0 %	-9,220.1 -100.0 %	-9,220.1 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	6,588.2	6,884.2	6,884.2	0.0	0.0	0.0	0.0	-6,588.2 -100.0 %	-6,884.2 -100.0 %	-6,884.2 -100.0 %
Travel	221.9	221.9	221.9	0.0	0.0	0.0	0.0	-221.9 -100.0 %	-221.9 -100.0 %	-221.9 -100.0 %
Services	1,687.9	1,640.4	1,640.4	0.0	0.0	0.0	0.0	-1,687.9 -100.0 %	-1,640.4 -100.0 %	-1,640.4 -100.0 %
Commodities	429.7	429.7	429.7	0.0	0.0	0.0	0.0	-429.7 -100.0 %	-429.7 -100.0 %	-429.7 -100.0 %
Capital Outlay	28.9	28.9	28.9	0.0	0.0	0.0	0.0	-28.9 -100.0 %	-28.9 -100.0 %	-28.9 -100.0 %
Grants, Benefits	15.0	15.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	-15.0 -100.0 %	-15.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23.1	24.0	24.0	0.0	0.0	0.0	0.0	-23.1 -100.0 %	-24.0 -100.0 %	-24.0 -100.0 %
1004 Gen Fund (UGF)	2,785.0	2,845.7	2,845.7	0.0	0.0	0.0	0.0	-2,785.0 -100.0 %	-2,845.7 -100.0 %	-2,845.7 -100.0 %
1005 GF/Prgm (DGF)	2,381.8	2,466.3	2,466.3	0.0	0.0	0.0	0.0	-2,381.8 -100.0 %	-2,466.3 -100.0 %	-2,466.3 -100.0 %
1007 I/A Rcpts (Other)	572.9	594.6	594.6	0.0	0.0	0.0	0.0	-572.9 -100.0 %	-594.6 -100.0 %	-594.6 -100.0 %
1061 CIP Rcpts (Other)	202.5	211.3	211.3	0.0	0.0	0.0	0.0	-202.5 -100.0 %	-211.3 -100.0 %	-211.3 -100.0 %
1108 Stat Desig (Other)	192.6	196.7	196.7	0.0	0.0	0.0	0.0	-192.6 -100.0 %	-196.7 -100.0 %	-196.7 -100.0 %
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	0.0	0.0	0.0	0.0	-2,813.7 -100.0 %	-2,881.5 -100.0 %	-2,881.5 -100.0 %
<u>Positions</u>										
Perm Full Time	53	53	53	0	0	0	0	-53 -100.0 %	-53 -100.0 %	-53 -100.0 %
Perm Part Time	34	34	34	0	0	0	0	-34 -100.0 %	-34 -100.0 %	-34 -100.0 %
Temporary	48	48	48	0	0	0	0	-48 -100.0 %	-48 -100.0 %	-48 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,785.0	2,845.7	2,845.7	0.0	0.0	0.0	0.0	-2,785.0 -100.0 %	-2,845.7 -100.0 %	-2,845.7 -100.0 %
Designated General (DGF)	5,195.5	5,347.8	5,347.8	0.0	0.0	0.0	0.0	-5,195.5 -100.0 %	-5,347.8 -100.0 %	-5,347.8 -100.0 %
Other State Funds (Other)	968.0	1,002.6	1,002.6	0.0	0.0	0.0	0.0	-968.0 -100.0 %	-1,002.6 -100.0 %	-1,002.6 -100.0 %
Federal Receipts (Fed)	23.1	24.0	24.0	0.0	0.0	0.0	0.0	-23.1 -100.0 %	-24.0 -100.0 %	-24.0 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks & Recreation Access**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,735.2	3,838.0	3,873.9	0.0	0.0	0.0	0.0	-3,735.2 -100.0 %	-3,838.0 -100.0 %	-3,873.9 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,587.5	2,714.3	2,750.2	0.0	0.0	0.0	0.0	-2,587.5 -100.0 %	-2,714.3 -100.0 %	-2,750.2 -100.0 %
Travel	87.7	87.7	87.7	0.0	0.0	0.0	0.0	-87.7 -100.0 %	-87.7 -100.0 %	-87.7 -100.0 %
Services	516.1	492.1	492.1	0.0	0.0	0.0	0.0	-516.1 -100.0 %	-492.1 -100.0 %	-492.1 -100.0 %
Commodities	54.9	54.9	54.9	0.0	0.0	0.0	0.0	-54.9 -100.0 %	-54.9 -100.0 %	-54.9 -100.0 %
Capital Outlay	489.0	489.0	489.0	0.0	0.0	0.0	0.0	-489.0 -100.0 %	-489.0 -100.0 %	-489.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,368.4	1,387.2	1,387.2	0.0	0.0	0.0	0.0	-1,368.4 -100.0 %	-1,387.2 -100.0 %	-1,387.2 -100.0 %
1004 Gen Fund (UGF)	251.8	262.1	262.1	0.0	0.0	0.0	0.0	-251.8 -100.0 %	-262.1 -100.0 %	-262.1 -100.0 %
1007 I/A Rcpts (Other)	517.5	536.8	536.8	0.0	0.0	0.0	0.0	-517.5 -100.0 %	-536.8 -100.0 %	-536.8 -100.0 %
1061 CIP Rcpts (Other)	1,290.4	1,341.1	1,377.0	0.0	0.0	0.0	0.0	-1,290.4 -100.0 %	-1,341.1 -100.0 %	-1,377.0 -100.0 %
1108 Stat Desig (Other)	107.1	110.8	110.8	0.0	0.0	0.0	0.0	-107.1 -100.0 %	-110.8 -100.0 %	-110.8 -100.0 %
1216 Boat Rcpts (Other)	200.0	200.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
<u>Positions</u>										
Perm Full Time	30	30	30	0	0	0	0	-30 -100.0 %	-30 -100.0 %	-30 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	251.8	262.1	262.1	0.0	0.0	0.0	0.0	-251.8 -100.0 %	-262.1 -100.0 %	-262.1 -100.0 %
Other State Funds (Other)	2,115.0	2,188.7	2,224.6	0.0	0.0	0.0	0.0	-2,115.0 -100.0 %	-2,188.7 -100.0 %	-2,224.6 -100.0 %
Federal Receipts (Fed)	1,368.4	1,387.2	1,387.2	0.0	0.0	0.0	0.0	-1,368.4 -100.0 %	-1,387.2 -100.0 %	-1,387.2 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,282.2	2,351.5	2,401.5	2,401.5	0.0	0.0	2,401.5	119.3 5.2 %	50.0 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,771.7	1,841.0	1,861.3	1,861.3	0.0	0.0	1,861.3	89.6 5.1 %	20.3 1.1 %	0.0
Travel	142.5	142.5	147.5	147.5	0.0	0.0	147.5	5.0 3.5 %	5.0 3.5 %	0.0
Services	300.4	300.4	320.4	320.4	0.0	0.0	320.4	20.0 6.7 %	20.0 6.7 %	0.0
Commodities	67.6	67.6	72.3	72.3	0.0	0.0	72.3	4.7 7.0 %	4.7 7.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	491.2	504.6	1,160.6	1,160.6	0.0	0.0	1,160.6	669.4 136.3 %	656.0 130.0 %	0.0
1003 G/F Match (UGF)	387.1	400.2	450.2	450.2	0.0	0.0	450.2	63.1 16.3 %	50.0 12.5 %	0.0
1005 GF/Prgm (DGF)	15.5	15.7	15.7	15.7	0.0	0.0	15.7	0.2 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	720.8	742.7	742.7	742.7	0.0	0.0	742.7	21.9 3.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	11.6	12.0	12.0	12.0	0.0	0.0	12.0	0.4 3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	656.0	676.3	20.3	20.3	0.0	0.0	20.3	-635.7 -96.9 %	-656.0 -97.0 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	387.1	400.2	450.2	450.2	0.0	0.0	450.2	63.1 16.3 %	50.0 12.5 %	0.0
Designated General (DGF)	15.5	15.7	15.7	15.7	0.0	0.0	15.7	0.2 1.3 %	0.0	0.0
Other State Funds (Other)	1,388.4	1,431.0	775.0	775.0	0.0	0.0	775.0	-613.4 -44.2 %	-656.0 -45.8 %	0.0
Federal Receipts (Fed)	491.2	504.6	1,160.6	1,160.6	0.0	0.0	1,160.6	669.4 136.3 %	656.0 130.0 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	17,545.1	17,793.0	18,183.0	18,925.2	0.0	0.0	18,925.2	1,380.1 7.9 %	1,132.2 6.4 %	742.2 4.1 %
<u>Objects of Expenditure</u>										
Personal Services	9,202.9	9,469.8	9,609.8	10,283.0	0.0	0.0	10,283.0	1,080.1 11.7 %	813.2 8.6 %	673.2 7.0 %
Travel	236.8	236.8	306.8	306.8	0.0	0.0	306.8	70.0 29.6 %	70.0 29.6 %	0.0
Services	6,811.2	6,792.2	6,902.2	6,950.8	0.0	0.0	6,950.8	139.6 2.0 %	158.6 2.3 %	48.6 0.7 %
Commodities	605.0	605.0	675.0	695.4	0.0	0.0	695.4	90.4 14.9 %	90.4 14.9 %	20.4 3.0 %
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,360.6	1,386.0	1,360.6	1,623.3	0.0	0.0	1,623.3	262.7 19.3 %	237.3 17.1 %	262.7 19.3 %
1004 Gen Fund (UGF)	15,487.6	15,693.7	16,109.1	16,128.1	0.0	0.0	16,128.1	640.5 4.1 %	434.4 2.8 %	19.0 0.1 %
1007 I/A Rcpts (Other)	279.3	286.8	286.8	286.8	0.0	0.0	286.8	7.5 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	417.6	426.5	426.5	887.0	0.0	0.0	887.0	469.4 112.4 %	460.5 108.0 %	460.5 108.0 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	181	181	181	186	0	0	186	5 2.8 %	5 2.8 %	5 2.8 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,487.6	15,693.7	16,109.1	16,128.1	0.0	0.0	16,128.1	640.5 4.1 %	434.4 2.8 %	19.0 0.1 %
Other State Funds (Other)	696.9	713.3	713.3	1,173.8	0.0	0.0	1,173.8	476.9 68.4 %	460.5 64.6 %	460.5 64.6 %
Federal Receipts (Fed)	1,360.6	1,386.0	1,360.6	1,623.3	0.0	0.0	1,623.3	262.7 19.3 %	237.3 17.1 %	262.7 19.3 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	23,518.4	13,623.7	13,623.7	13,623.7	0.0	0.0	13,623.7	-9,894.7 -42.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,728.0	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	-1,575.7 -33.3 %	0.0	0.0
Travel	365.8	101.6	101.6	101.6	0.0	0.0	101.6	-264.2 -72.2 %	0.0	0.0
Services	15,689.5	8,464.8	8,464.8	8,464.8	0.0	0.0	8,464.8	-7,224.7 -46.0 %	0.0	0.0
Commodities	2,735.1	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	-830.1 -30.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	16,558.0	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-9,894.7 -59.8 %	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,558.0	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-9,894.7 -59.8 %	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mining and Land Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	11,390.0	11,415.7	13,789.1	0.0	0.0	0.0	0.0	-11,390.0 -100.0 %	-11,415.7 -100.0 %	-13,789.1 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	9,295.1	9,622.3	11,168.7	0.0	0.0	0.0	0.0	-9,295.1 -100.0 %	-9,622.3 -100.0 %	-11,168.7 -100.0 %
Travel	203.0	203.0	277.5	0.0	0.0	0.0	0.0	-203.0 -100.0 %	-203.0 -100.0 %	-277.5 -100.0 %
Services	1,697.3	1,395.8	2,010.8	0.0	0.0	0.0	0.0	-1,697.3 -100.0 %	-1,395.8 -100.0 %	-2,010.8 -100.0 %
Commodities	194.6	194.6	332.1	0.0	0.0	0.0	0.0	-194.6 -100.0 %	-194.6 -100.0 %	-332.1 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	973.2	1,001.3	795.9	0.0	0.0	0.0	0.0	-973.2 -100.0 %	-1,001.3 -100.0 %	-795.9 -100.0 %
1003 G/F Match (UGF)	233.3	238.4	290.4	0.0	0.0	0.0	0.0	-233.3 -100.0 %	-238.4 -100.0 %	-290.4 -100.0 %
1004 Gen Fund (UGF)	4,325.3	4,152.4	7,058.7	0.0	0.0	0.0	0.0	-4,325.3 -100.0 %	-4,152.4 -100.0 %	-7,058.7 -100.0 %
1005 GF/Prgm (DGF)	3,077.2	3,166.2	3,166.2	0.0	0.0	0.0	0.0	-3,077.2 -100.0 %	-3,166.2 -100.0 %	-3,166.2 -100.0 %
1007 I/A Rcpts (Other)	394.9	408.0	175.9	0.0	0.0	0.0	0.0	-394.9 -100.0 %	-408.0 -100.0 %	-175.9 -100.0 %
1055 IA/OIL HAZ (Other)	21.3	22.0	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-22.0 -100.0 %	-21.3 -100.0 %
1105 PF Gross (Other)	1,709.4	1,750.7	1,750.7	0.0	0.0	0.0	0.0	-1,709.4 -100.0 %	-1,750.7 -100.0 %	-1,750.7 -100.0 %
1108 Stat Desig (Other)	240.4	247.6	155.0	0.0	0.0	0.0	0.0	-240.4 -100.0 %	-247.6 -100.0 %	-155.0 -100.0 %
1154 Shore Fish (DGF)	365.0	379.1	325.0	0.0	0.0	0.0	0.0	-365.0 -100.0 %	-379.1 -100.0 %	-325.0 -100.0 %
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %
<u>Positions</u>										
Perm Full Time	106	107	115	0	0	0	0	-106 -100.0 %	-107 -100.0 %	-115 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mining and Land Development**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,558.6	4,390.8	7,349.1	0.0	0.0	0.0	0.0	-4,558.6 -100.0 %	-4,390.8 -100.0 %	-7,349.1 -100.0 %
Designated General (DGF)	3,442.2	3,545.3	3,491.2	0.0	0.0	0.0	0.0	-3,442.2 -100.0 %	-3,545.3 -100.0 %	-3,491.2 -100.0 %
Other State Funds (Other)	2,416.0	2,478.3	2,152.9	0.0	0.0	0.0	0.0	-2,416.0 -100.0 %	-2,478.3 -100.0 %	-2,152.9 -100.0 %
Federal Receipts (Fed)	973.2	1,001.3	795.9	0.0	0.0	0.0	0.0	-973.2 -100.0 %	-1,001.3 -100.0 %	-795.9 -100.0 %



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,225.9	5,379.9	5,737.4	0.0	0.0	0.0	0.0	-5,225.9 -100.0 %	-5,379.9 -100.0 %	-5,737.4 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,910.4	4,264.4	4,754.4	0.0	0.0	0.0	0.0	-3,910.4 -100.0 %	-4,264.4 -100.0 %	-4,754.4 -100.0 %
Travel	171.5	171.5	181.5	0.0	0.0	0.0	0.0	-171.5 -100.0 %	-171.5 -100.0 %	-181.5 -100.0 %
Services	1,089.7	889.7	742.2	0.0	0.0	0.0	0.0	-1,089.7 -100.0 %	-889.7 -100.0 %	-742.2 -100.0 %
Commodities	54.3	54.3	59.3	0.0	0.0	0.0	0.0	-54.3 -100.0 %	-54.3 -100.0 %	-59.3 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	69.2	69.2	0.0	0.0	0.0	0.0	0.0	-69.2 -100.0 %	-69.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	17.9	19.4	0.0	0.0	0.0	0.0	0.0	-17.9 -100.0 %	-19.4 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	13.9	413.9	0.0	0.0	0.0	0.0	0.0	-13.9 -100.0 %	-413.9 -100.0 %
1108 Stat Desig (Other)	60.4	60.4	0.0	0.0	0.0	0.0	0.0	-60.4 -100.0 %	-60.4 -100.0 %	0.0
1153 State Land (DGF)	5,078.4	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,078.4 -100.0 %	-5,217.0 -100.0 %	-5,323.5 -100.0 %
<u>Positions</u>										
Perm Full Time	53	53	52	0	0	0	0	-53 -100.0 %	-53 -100.0 %	-52 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	5,078.4	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,078.4 -100.0 %	-5,217.0 -100.0 %	-5,323.5 -100.0 %
Other State Funds (Other)	78.3	93.7	413.9	0.0	0.0	0.0	0.0	-78.3 -100.0 %	-93.7 -100.0 %	-413.9 -100.0 %
Federal Receipts (Fed)	69.2	69.2	0.0	0.0	0.0	0.0	0.0	-69.2 -100.0 %	-69.2 -100.0 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,497.8	2,964.0	2,524.9	0.0	0.0	0.0	0.0	-3,497.8 -100.0 %	-2,964.0 -100.0 %	-2,524.9 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,426.0	2,474.8	2,091.4	0.0	0.0	0.0	0.0	-2,426.0 -100.0 %	-2,474.8 -100.0 %	-2,091.4 -100.0 %
Travel	14.1	14.1	14.1	0.0	0.0	0.0	0.0	-14.1 -100.0 %	-14.1 -100.0 %	-14.1 -100.0 %
Services	1,002.6	420.0	364.3	0.0	0.0	0.0	0.0	-1,002.6 -100.0 %	-420.0 -100.0 %	-364.3 -100.0 %
Commodities	55.1	55.1	55.1	0.0	0.0	0.0	0.0	-55.1 -100.0 %	-55.1 -100.0 %	-55.1 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	672.8	698.2	1.8	0.0	0.0	0.0	0.0	-672.8 -100.0 %	-698.2 -100.0 %	-1.8 -100.0 %
1004 Gen Fund (UGF)	1,737.6	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-1,737.6 -100.0 %	-1,747.6 -100.0 %	-2,450.8 -100.0 %
1007 I/A Rcpts (Other)	165.7	172.3	72.3	0.0	0.0	0.0	0.0	-165.7 -100.0 %	-172.3 -100.0 %	-72.3 -100.0 %
1061 CIP Rcpts (Other)	339.1	345.9	0.0	0.0	0.0	0.0	0.0	-339.1 -100.0 %	-345.9 -100.0 %	0.0
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	24	22	0	0	0	0	-25 -100.0 %	-24 -100.0 %	-22 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,737.6	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-1,737.6 -100.0 %	-1,747.6 -100.0 %	-2,450.8 -100.0 %
Designated General (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0
Other State Funds (Other)	504.8	518.2	72.3	0.0	0.0	0.0	0.0	-504.8 -100.0 %	-518.2 -100.0 %	-72.3 -100.0 %
Federal Receipts (Fed)	672.8	698.2	1.8	0.0	0.0	0.0	0.0	-672.8 -100.0 %	-698.2 -100.0 %	-1.8 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,988.7	2,033.0	2,033.0	0.0	0.0	0.0	0.0	-1,988.7 -100.0 %	-2,033.0 -100.0 %	-2,033.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,753.8	1,798.1	1,798.1	0.0	0.0	0.0	0.0	-1,753.8 -100.0 %	-1,798.1 -100.0 %	-1,798.1 -100.0 %
Travel	52.4	52.4	52.4	0.0	0.0	0.0	0.0	-52.4 -100.0 %	-52.4 -100.0 %	-52.4 -100.0 %
Services	151.2	151.2	151.2	0.0	0.0	0.0	0.0	-151.2 -100.0 %	-151.2 -100.0 %	-151.2 -100.0 %
Commodities	31.3	31.3	31.3	0.0	0.0	0.0	0.0	-31.3 -100.0 %	-31.3 -100.0 %	-31.3 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	46.2	46.6	17.7	0.0	0.0	0.0	0.0	-46.2 -100.0 %	-46.6 -100.0 %	-17.7 -100.0 %
1004 Gen Fund (UGF)	1,202.1	1,223.1	1,518.9	0.0	0.0	0.0	0.0	-1,202.1 -100.0 %	-1,223.1 -100.0 %	-1,518.9 -100.0 %
1005 GF/Prgm (DGF)	413.7	428.9	303.7	0.0	0.0	0.0	0.0	-413.7 -100.0 %	-428.9 -100.0 %	-303.7 -100.0 %
1007 I/A Rcpts (Other)	68.2	70.7	68.2	0.0	0.0	0.0	0.0	-68.2 -100.0 %	-70.7 -100.0 %	-68.2 -100.0 %
1061 CIP Rcpts (Other)	138.2	140.7	4.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-140.7 -100.0 %	-4.2 -100.0 %
1108 Stat Desig (Other)	120.3	123.0	120.3	0.0	0.0	0.0	0.0	-120.3 -100.0 %	-123.0 -100.0 %	-120.3 -100.0 %
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	0	0	-17 -100.0 %	-17 -100.0 %	-17 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,202.1	1,223.1	1,518.9	0.0	0.0	0.0	0.0	-1,202.1 -100.0 %	-1,223.1 -100.0 %	-1,518.9 -100.0 %
Designated General (DGF)	413.7	428.9	303.7	0.0	0.0	0.0	0.0	-413.7 -100.0 %	-428.9 -100.0 %	-303.7 -100.0 %
Other State Funds (Other)	326.7	334.4	192.7	0.0	0.0	0.0	0.0	-326.7 -100.0 %	-334.4 -100.0 %	-192.7 -100.0 %
Federal Receipts (Fed)	46.2	46.6	17.7	0.0	0.0	0.0	0.0	-46.2 -100.0 %	-46.6 -100.0 %	-17.7 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	446.1	459.9	459.9	0.0	0.0	0.0	0.0	-446.1 -100.0 %	-459.9 -100.0 %	-459.9 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	374.6	388.4	388.4	0.0	0.0	0.0	0.0	-374.6 -100.0 %	-388.4 -100.0 %	-388.4 -100.0 %
Travel	20.7	20.7	20.7	0.0	0.0	0.0	0.0	-20.7 -100.0 %	-20.7 -100.0 %	-20.7 -100.0 %
Services	37.0	37.0	37.0	0.0	0.0	0.0	0.0	-37.0 -100.0 %	-37.0 -100.0 %	-37.0 -100.0 %
Commodities	13.8	13.8	13.8	0.0	0.0	0.0	0.0	-13.8 -100.0 %	-13.8 -100.0 %	-13.8 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	410.9	424.7	424.7	0.0	0.0	0.0	0.0	-410.9 -100.0 %	-424.7 -100.0 %	-424.7 -100.0 %
1007 I/A Rcpts (Other)	35.2	35.2	35.2	0.0	0.0	0.0	0.0	-35.2 -100.0 %	-35.2 -100.0 %	-35.2 -100.0 %
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	410.9	424.7	424.7	0.0	0.0	0.0	0.0	-410.9 -100.0 %	-424.7 -100.0 %	-424.7 -100.0 %
Other State Funds (Other)	35.2	35.2	35.2	0.0	0.0	0.0	0.0	-35.2 -100.0 %	-35.2 -100.0 %	-35.2 -100.0 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	716.4	723.2	723.2	0.0	0.0	0.0	0.0	-716.4 -100.0 %	-723.2 -100.0 %	-723.2 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	666.4	673.2	673.2	0.0	0.0	0.0	0.0	-666.4 -100.0 %	-673.2 -100.0 %	-673.2 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	29.6	29.6	29.6	0.0	0.0	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %	-29.6 -100.0 %
Commodities	20.4	20.4	20.4	0.0	0.0	0.0	0.0	-20.4 -100.0 %	-20.4 -100.0 %	-20.4 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	255.9	262.7	262.7	0.0	0.0	0.0	0.0	-255.9 -100.0 %	-262.7 -100.0 %	-262.7 -100.0 %
1061 CIP Rcpts (Other)	460.5	460.5	460.5	0.0	0.0	0.0	0.0	-460.5 -100.0 %	-460.5 -100.0 %	-460.5 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	460.5	460.5	460.5	0.0	0.0	0.0	0.0	-460.5 -100.0 %	-460.5 -100.0 %	-460.5 -100.0 %
Federal Receipts (Fed)	255.9	262.7	262.7	0.0	0.0	0.0	0.0	-255.9 -100.0 %	-262.7 -100.0 %	-262.7 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	906.6	906.6	906.6	0.0	0.0	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	-906.6 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	906.6	906.6	906.6	0.0	0.0	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	-906.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	906.5	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	-906.5 -100.0 %
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	906.5	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	-906.5 -100.0 %
Other State Funds (Other)	0.1	0.1	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	929.5	929.5	929.5	0.0	0.0	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	-929.5 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	929.5	929.5	929.5	0.0	0.0	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	-929.5 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	551.8	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	-551.8 -100.0 %	-551.8 -100.0 %
1007 I/A Rcpts (Other)	377.7	377.7	377.7	0.0	0.0	0.0	0.0	-377.7 -100.0 %	-377.7 -100.0 %	-377.7 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	551.8	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	-551.8 -100.0 %	-551.8 -100.0 %
Other State Funds (Other)	377.7	377.7	377.7	0.0	0.0	0.0	0.0	-377.7 -100.0 %	-377.7 -100.0 %	-377.7 -100.0 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,397.5	358.0	1,057.0	0.0	0.0	0.0	0.0	-1,397.5 -100.0 %	-358.0 -100.0 %	-1,057.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	136.5	132.0	247.0	0.0	0.0	0.0	0.0	-136.5 -100.0 %	-132.0 -100.0 %	-247.0 -100.0 %
Travel	16.5	16.5	46.5	0.0	0.0	0.0	0.0	-16.5 -100.0 %	-16.5 -100.0 %	-46.5 -100.0 %
Services	1,237.5	202.5	720.5	0.0	0.0	0.0	0.0	-1,237.5 -100.0 %	-202.5 -100.0 %	-720.5 -100.0 %
Commodities	7.0	7.0	43.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %	-7.0 -100.0 %	-43.0 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
1007 I/A Rcpts (Other)	75.7	78.5	75.7	0.0	0.0	0.0	0.0	-75.7 -100.0 %	-78.5 -100.0 %	-75.7 -100.0 %
<u>Positions</u>										
Perm Full Time	1	1	2	0	0	0	0	-1 -100.0 %	-1 -100.0 %	-2 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Other State Funds (Other)	75.7	78.5	75.7	0.0	0.0	0.0	0.0	-75.7 -100.0 %	-78.5 -100.0 %	-75.7 -100.0 %
Federal Receipts (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.