

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	1,221.1	1,221.1	32.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,234.8	1,000.3	1,014.7	1,014.7	1,047.4	1,047.4	1,047.4	32.7 3.2 %	0.0	0.0
Travel	126.8	123.2	123.2	123.2	123.2	123.2	123.2	0.0	0.0	0.0
Services	59.4	33.8	33.8	33.8	33.8	33.8	33.8	0.0	0.0	0.0
Commodities	13.9	16.7	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	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)	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	1,117.0	1,117.0	29.4 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	132.0	99.3	100.8	100.8	104.1	104.1	104.1	3.3 3.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	9	9	9	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)	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	1,117.0	1,117.0	29.4 2.7 %	0.0	0.0
Other State Funds (Other)	132.0	99.3	100.8	100.8	104.1	104.1	104.1	3.3 3.3 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	2,750.3	2,750.3	128.0 4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,209.6	2,474.6	2,477.4	2,437.4	2,565.4	2,565.4	2,565.4	128.0 5.3 %	0.0	0.0
Travel	24.5	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0	0.0
Services	292.8	102.6	102.6	142.6	142.6	142.6	142.6	0.0	0.0	0.0
Commodities	35.9	30.9	30.9	30.9	30.9	30.9	30.9	0.0	0.0	0.0
Capital Outlay	13.2	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)	1,607.9	1,474.0	1,475.6	1,475.6	1,548.5	1,587.7	1,587.7	112.1 7.6 %	39.2 2.5 %	0.0
1007 I/A Rcpts (Other)	661.0	896.3	897.2	897.2	939.5	900.3	900.3	3.1 0.3 %	-39.2 -4.2 %	0.0
1061 CIP Rcpts (Other)	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1153 State Land (DGF)	241.4	249.2	249.5	249.5	262.3	262.3	262.3	12.8 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	28	28	29	29	29	29	0	0	0
Perm Part Time	1	1	1	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)	1,607.9	1,474.0	1,475.6	1,475.6	1,548.5	1,587.7	1,587.7	112.1 7.6 %	39.2 2.5 %	0.0
Designated General (DGF)	241.4	249.2	249.5	249.5	262.3	262.3	262.3	12.8 5.1 %	0.0	0.0
Other State Funds (Other)	726.7	896.3	897.2	897.2	939.5	900.3	900.3	3.1 0.3 %	-39.2 -4.2 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	3,242.6	4,345.7	4,347.8	4,505.1	4,638.0	4,462.0	4,462.0	-43.1 -1.0 %	-176.0 -3.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,776.6	3,857.7	3,859.8	4,017.1	4,150.0	3,974.0	3,974.0	-43.1 -1.1 %	-176.0 -4.2 %	0.0	
Travel	4.1	8.2	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0	
Services	432.8	366.9	366.9	366.9	366.9	366.9	366.9	0.0	0.0	0.0	
Commodities	29.1	112.9	112.9	112.9	112.9	112.9	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)	0.0	8.2	8.2	8.2	8.2	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0	
1004 Gen Fund (UGF)	2,087.5	2,456.8	2,456.8	2,576.4	2,652.7	2,652.7	2,652.7	76.3 3.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	89.5	759.5	761.1	761.1	780.1	621.8	621.8	-139.3 -18.3 %	-158.3 -20.3 %	0.0	
1055 IA/OIL HAZ (Other)	27.0	28.5	28.5	28.5	29.4	29.4	29.4	0.9 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	876.6	916.6	917.1	917.1	949.1	949.1	949.1	32.0 3.5 %	0.0	0.0	
1108 Stat Desig (Other)	3.2	14.5	14.5	14.5	14.6	5.1	5.1	-9.4 -64.8 %	-9.5 -65.1 %	0.0	
1153 State Land (DGF)	158.8	161.6	161.6	199.3	203.9	203.9	203.9	4.6 2.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	30	37	37	37	37	37	37	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	4	5	5	8	8	8	8	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,087.5	2,456.8	2,456.8	2,576.4	2,652.7	2,652.7	2,652.7	76.3 3.0 %	0.0	0.0	
Designated General (DGF)	158.8	161.6	161.6	199.3	203.9	203.9	203.9	4.6 2.3 %	0.0	0.0	
Other State Funds (Other)	996.3	1,719.1	1,721.2	1,721.2	1,773.2	1,605.4	1,605.4	-115.8 -6.7 %	-167.8 -9.5 %	0.0	
Federal Receipts (Fed)	0.0	8.2	8.2	8.2	8.2	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	17,322.6	13,910.8	14,160.5	14,160.5	14,226.1	15,526.1	15,526.1	1,365.6 9.6 %	1,300.0 9.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,786.7	11,692.6	11,809.7	11,809.7	12,207.9	12,207.9	12,207.9	398.2 3.4 %	0.0	0.0	
Travel	170.2	243.1	243.1	243.1	243.1	243.1	243.1	0.0	0.0	0.0	
Services	6,099.4	1,589.2	1,721.8	1,721.8	1,389.2	2,689.2	2,689.2	967.4 56.2 %	1,300.0 93.6 %	0.0	
Commodities	256.8	339.0	339.0	339.0	339.0	339.0	339.0	0.0	0.0	0.0	
Capital Outlay	9.5	46.9	46.9	46.9	46.9	46.9	46.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	88.3	234.1	234.1	234.1	242.3	234.8	234.8	0.7 0.3 %	-7.5 -3.1 %	0.0	
1004 Gen Fund (UGF)	8,512.9	8,595.4	8,669.3	8,669.3	8,723.6	10,031.1	10,031.1	1,361.8 15.7 %	1,307.5 15.0 %	0.0	
1005 GF/Prgm (DGF)	63.5	67.5	68.6	68.6	70.5	70.5	70.5	1.9 2.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,946.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	112.4	17.2	17.2	17.2	17.2	17.2	17.2	0.0	0.0	0.0	
1105 PF Gross (Other)	3,491.2	3,563.1	3,594.7	3,594.7	3,709.9	3,709.9	3,709.9	115.2 3.2 %	0.0	0.0	
1108 Stat Desig (Other)	380.7	450.0	450.0	450.0	450.0	450.0	450.0	0.0	0.0	0.0	
1153 State Land (DGF)	727.4	733.5	744.0	744.0	762.6	762.6	762.6	18.6 2.5 %	0.0	0.0	
1217 NGF Earn (Other)	0.0	250.0	382.6	382.6	250.0	250.0	250.0	-132.6 -34.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	95	93	93	93	93	93	93	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	4	4	4	4	0	0	0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,512.9	8,595.4	8,669.3	8,669.3	8,723.6	10,031.1	10,031.1	1,361.8	15.7 %	1,307.5	15.0 %	0.0
Designated General (DGF)	790.9	801.0	812.6	812.6	833.1	833.1	833.1	20.5	2.5 %	0.0		0.0
Other State Funds (Other)	7,930.5	4,280.3	4,444.5	4,444.5	4,427.1	4,427.1	4,427.1	-17.4	-0.4 %	0.0		0.0
Federal Receipts (Fed)	88.3	234.1	234.1	234.1	242.3	234.8	234.8	0.7	0.3 %	-7.5	-3.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	718.2	972.3	981.1	981.1	1,015.0	1,015.0	1,015.0	33.9 3.5 %	0.0	0.0
Travel	9.2	67.6	67.6	67.6	25.6	25.6	25.6	-42.0 -62.1 %	0.0	0.0
Services	256.0	6.3	6.3	6.3	48.3	48.3	48.3	42.0 666.7 %	0.0	0.0
Commodities	20.3	8.5	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	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)	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9 3.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	7,789.2	7,789.2	104.0 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,898.0	2,648.0	2,652.8	2,637.8	2,741.8	2,741.8	2,741.8	104.0 3.9 %	0.0	0.0
Travel	113.1	240.2	240.2	240.2	240.2	240.2	240.2	0.0	0.0	0.0
Services	1,691.9	4,683.1	4,683.1	4,698.1	4,698.1	4,698.1	4,698.1	0.0	0.0	0.0
Commodities	73.4	109.1	109.1	109.1	109.1	109.1	109.1	0.0	0.0	0.0
Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	44.6	276.7	276.7	276.7	276.7	276.7	276.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	359.9	469.6	470.1	470.1	478.9	478.9	478.9	8.8 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	34.0	151.5	151.5	151.5	153.9	153.9	153.9	2.4 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	3,307.7	6,782.6	6,786.9	6,786.9	6,879.7	6,879.7	6,879.7	92.8 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	25	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	359.9	469.6	470.1	470.1	478.9	478.9	478.9	8.8 1.9 %	0.0	0.0
Other State Funds (Other)	3,361.6	6,934.1	6,938.4	6,938.4	7,033.6	7,033.6	7,033.6	95.2 1.4 %	0.0	0.0
Federal Receipts (Fed)	44.6	276.7	276.7	276.7	276.7	276.7	276.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	3,849.4	4,663.5	7,606.4	7,606.4	745.8	3,563.3	3,563.3	-4,043.1 -53.2 %	2,817.5 377.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	634.6	1,158.2	1,245.5	1,245.5	589.9	1,430.4	1,430.4	184.9 14.8 %	840.5 142.5 %	0.0
Travel	128.7	621.9	621.9	621.9	46.8	350.6	350.6	-271.3 -43.6 %	303.8 649.1 %	0.0
Services	2,993.2	2,757.2	5,612.3	5,612.3	78.4	1,646.1	1,646.1	-3,966.2 -70.7 %	1,567.7 >999 %	0.0
Commodities	92.9	126.2	126.7	126.7	30.7	136.2	136.2	9.5 7.5 %	105.5 343.6 %	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)	3,108.8	4,663.5	6,874.0	6,874.0	745.8	3,563.3	3,563.3	-3,310.7 -48.2 %	2,817.5 377.8 %	0.0
1105 PF Gross (Other)	740.6	0.0	732.4	732.4	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	8	8	9	9	9	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)	3,108.8	4,663.5	6,874.0	6,874.0	745.8	3,563.3	3,563.3	-3,310.7 -48.2 %	2,817.5 377.8 %	0.0
Other State Funds (Other)	740.6	0.0	732.4	732.4	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	3,253.5	4,472.3	4,480.4	4,480.4	4,626.5	4,691.7	4,691.7	211.3 4.7 %	65.2 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,428.0	2,930.8	2,938.9	2,938.9	3,085.0	3,150.2	3,150.2	211.3 7.2 %	65.2 2.1 %	0.0	
Travel	64.0	95.9	95.9	95.9	95.9	95.9	95.9	0.0	0.0	0.0	
Services	724.1	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0	0.0	
Commodities	37.4	41.2	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	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)	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	2,679.0	2,679.0	58.9 2.2 %	0.0	0.0	
1003 G/F Match (UGF)	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	1,672.6	1,672.6	73.4 4.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	87.0	91.4	91.4	91.4	95.5	95.5	95.5	4.1 4.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	143.8	167.9	169.7	169.7	179.4	244.6	244.6	74.9 44.1 %	65.2 36.3 %	0.0	
<u>Positions</u>											
Perm Full Time	33	33	33	33	33	33	33	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	1,672.6	1,672.6	73.4 4.6 %	0.0	0.0	
Other State Funds (Other)	230.8	259.3	261.1	261.1	274.9	340.1	340.1	79.0 30.3 %	65.2 23.7 %	0.0	
Federal Receipts (Fed)	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	2,679.0	2,679.0	58.9 2.2 %	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	2,872.4	3,755.8	3,775.7	3,775.7	3,583.9	4,223.9	4,223.9	448.2 11.9 %	640.0 17.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,132.0	1,461.2	1,481.1	1,481.1	1,494.1	1,532.1	1,532.1	51.0 3.4 %	38.0 2.5 %	0.0	
Travel	43.1	68.3	68.3	68.3	63.3	68.3	68.3	0.0	5.0 7.9 %	0.0	
Services	1,676.9	2,215.9	2,215.9	2,215.9	2,016.1	2,603.1	2,603.1	387.2 17.5 %	587.0 29.1 %	0.0	
Commodities	20.4	10.4	10.4	10.4	10.4	20.4	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)	92.2	250.3	251.1	251.1	254.9	254.9	254.9	3.8 1.5 %	0.0	0.0	
1004 Gen Fund (UGF)	523.5	239.8	239.8	239.8	1.1	241.1	241.1	1.3 0.5 %	240.0 >999 %	0.0	
1007 I/A Rcpts (Other)	56.8	121.6	123.0	123.0	126.2	126.2	126.2	3.2 2.6 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	7.7	11.7	11.9	11.9	12.2	12.2	12.2	0.3 2.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	71.3	37.3	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,596.6	2,554.0	2,566.3	2,566.3	2,591.5	2,991.5	2,991.5	425.2 16.6 %	400.0 15.4 %	0.0	
1153 State Land (DGF)	524.3	541.1	546.3	546.3	560.7	560.7	560.7	14.4 2.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	523.5	239.8	239.8	239.8	1.1	241.1	241.1	1.3 0.5 %	240.0 >999 %	0.0	
Designated General (DGF)	524.3	541.1	546.3	546.3	560.7	560.7	560.7	14.4 2.6 %	0.0	0.0	
Other State Funds (Other)	1,732.4	2,724.6	2,738.5	2,738.5	2,767.2	3,167.2	3,167.2	428.7 15.7 %	400.0 14.5 %	0.0	
Federal Receipts (Fed)	92.2	250.3	251.1	251.1	254.9	254.9	254.9	3.8 1.5 %	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	10,906.9	11,097.2	11,099.7	11,017.8	11,415.7	12,368.0	13,789.1	2,771.3 25.2 %	2,373.4 20.8 %	1,421.1 11.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,280.6	9,221.9	9,222.9	9,222.9	9,622.3	10,037.1	11,168.7	1,945.8 21.1 %	1,546.4 16.1 %	1,131.6 11.3 %
Travel	233.9	203.0	203.0	203.0	203.0	252.5	277.5	74.5 36.7 %	74.5 36.7 %	25.0 9.9 %
Services	1,147.1	1,477.7	1,479.2	1,397.3	1,395.8	1,857.8	2,010.8	613.5 43.9 %	615.0 44.1 %	153.0 8.2 %
Commodities	209.7	194.6	194.6	194.6	194.6	220.6	332.1	137.5 70.7 %	137.5 70.7 %	111.5 50.5 %
Capital Outlay	35.6	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)	675.5	969.0	969.9	969.9	1,001.3	795.9	795.9	-174.0 -17.9 %	-205.4 -20.5 %	0.0
1003 G/F Match (UGF)	196.5	234.1	234.2	234.2	238.4	290.4	290.4	56.2 24.0 %	52.0 21.8 %	0.0
1004 Gen Fund (UGF)	4,233.6	4,053.1	4,054.6	3,972.7	4,152.4	5,637.6	7,058.7	3,086.0 77.7 %	2,906.3 70.0 %	1,421.1 25.2 %
1005 GF/Prgm (DGF)	3,056.0	3,068.8	3,068.8	3,068.8	3,166.2	3,166.2	3,166.2	97.4 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	258.4	394.3	394.3	394.3	408.0	175.9	175.9	-218.4 -55.4 %	-232.1 -56.9 %	0.0
1055 IA/OIL HAZ (Other)	13.1	21.1	21.1	21.1	22.0	21.3	21.3	0.2 0.9 %	-0.7 -3.2 %	0.0
1061 CIP Rcpts (Other)	384.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 PF Gross (Other)	1,661.7	1,701.9	1,701.9	1,701.9	1,750.7	1,750.7	1,750.7	48.8 2.9 %	0.0	0.0
1108 Stat Desig (Other)	75.4	239.9	239.9	239.9	247.6	155.0	155.0	-84.9 -35.4 %	-92.6 -37.4 %	0.0
1154 Shore Fish (DGF)	333.9	365.0	365.0	365.0	379.1	325.0	325.0	-40.0 -11.0 %	-54.1 -14.3 %	0.0
1192 Mine Trust (Other)	18.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	110	110	110	106	107	107	115	9 8.5 %	8 7.5 %	8 7.5 %
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 - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,430.1	4,287.2	4,288.8	4,206.9	4,390.8	5,928.0	7,349.1	3,142.2 74.7 %	2,958.3 67.4 %	1,421.1 24.0 %	
Designated General (DGF)	3,389.9	3,433.8	3,433.8	3,433.8	3,545.3	3,491.2	3,491.2	57.4 1.7 %	-54.1 -1.5 %	0.0	
Other State Funds (Other)	2,411.4	2,407.2	2,407.2	2,407.2	2,478.3	2,152.9	2,152.9	-254.3 -10.6 %	-325.4 -13.1 %	0.0	
Federal Receipts (Fed)	675.5	969.0	969.9	969.9	1,001.3	795.9	795.9	-174.0 -17.9 %	-205.4 -20.5 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	4,740.9	5,240.3	5,240.3	5,202.6	5,379.9	5,737.4	5,737.4	534.8 10.3 %	357.5 6.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,068.1	3,887.1	3,887.1	3,887.1	4,264.4	4,754.4	4,754.4	867.3 22.3 %	490.0 11.5 %	0.0	
Travel	42.5	171.5	171.5	171.5	171.5	181.5	181.5	10.0 5.8 %	10.0 5.8 %	0.0	
Services	520.5	1,127.4	1,127.4	1,089.7	889.7	742.2	742.2	-347.5 -31.9 %	-147.5 -16.6 %	0.0	
Commodities	102.2	54.3	54.3	54.3	54.3	59.3	59.3	5.0 9.2 %	5.0 9.2 %	0.0	
Capital Outlay	7.6	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	69.5	69.5	69.5	69.2	0.0	0.0	-69.5 -100.0 %	-69.2 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	18.1	18.1	18.1	19.4	0.0	0.0	-18.1 -100.0 %	-19.4 -100.0 %	0.0	
1061 CIP Rcpts (Other)	291.2	0.0	0.0	0.0	13.9	413.9	413.9	413.9 >999 %	400.0 >999 %	0.0	
1108 Stat Desig (Other)	0.0	60.4	60.4	60.4	60.4	0.0	0.0	-60.4 -100.0 %	-60.4 -100.0 %	0.0	
1153 State Land (DGF)	4,449.7	5,092.3	5,092.3	5,054.6	5,217.0	5,323.5	5,323.5	268.9 5.3 %	106.5 2.0 %	0.0	
<u>Positions</u>											
Perm Full Time	47	47	47	53	53	53	52	-1 -1.9 %	-1 -1.9 %	-1 -1.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	4,449.7	5,092.3	5,092.3	5,054.6	5,217.0	5,323.5	5,323.5	268.9 5.3 %	106.5 2.0 %	0.0	
Other State Funds (Other)	291.2	78.5	78.5	78.5	93.7	413.9	413.9	335.4 427.3 %	320.2 341.7 %	0.0	
Federal Receipts (Fed)	0.0	69.5	69.5	69.5	69.2	0.0	0.0	-69.5 -100.0 %	-69.2 -100.0 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	2,006.5	2,885.9	3,468.5	3,447.8	2,964.0	2,524.9	2,524.9	-922.9 -26.8 %	-439.1 -14.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,858.5	2,376.0	2,376.0	2,376.0	2,474.8	2,091.4	2,091.4	-284.6 -12.0 %	-383.4 -15.5 %	0.0	
Travel	1.8	14.1	14.1	14.1	14.1	14.1	14.1	0.0	0.0	0.0	
Services	105.5	440.7	1,023.3	1,002.6	420.0	364.3	364.3	-638.3 -63.7 %	-55.7 -13.3 %	0.0	
Commodities	40.7	55.1	55.1	55.1	55.1	55.1	55.1	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)	0.0	671.0	671.0	671.0	698.2	1.8	1.8	-669.2 -99.7 %	-696.4 -99.7 %	0.0	
1004 Gen Fund (UGF)	1,706.5	1,711.1	1,711.1	1,690.4	1,747.6	2,450.8	2,450.8	760.4 45.0 %	703.2 40.2 %	0.0	
1007 I/A Rcpts (Other)	85.9	165.7	165.7	165.7	172.3	72.3	72.3	-93.4 -56.4 %	-100.0 -58.0 %	0.0	
1061 CIP Rcpts (Other)	214.1	338.1	338.1	338.1	345.9	0.0	0.0	-338.1 -100.0 %	-345.9 -100.0 %	0.0	
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	25	24	24	22	-3 -12.0 %	-2 -8.3 %	-2 -8.3 %	
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)	1,706.5	1,711.1	1,711.1	1,690.4	1,747.6	2,450.8	2,450.8	760.4 45.0 %	703.2 40.2 %	0.0	
Designated General (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0	
Other State Funds (Other)	300.0	503.8	503.8	503.8	518.2	72.3	72.3	-431.5 -85.6 %	-445.9 -86.0 %	0.0	
Federal Receipts (Fed)	0.0	671.0	671.0	671.0	698.2	1.8	1.8	-669.2 -99.7 %	-696.4 -99.7 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	2,033.0	2,033.0	79.9 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,175.8	1,718.2	1,718.2	1,718.2	1,798.1	1,798.1	1,798.1	79.9 4.7 %	0.0	0.0
Travel	43.7	52.4	52.4	52.4	52.4	52.4	52.4	0.0	0.0	0.0
Services	100.9	164.2	164.2	151.2	151.2	151.2	151.2	0.0	0.0	0.0
Commodities	22.9	31.3	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	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)	5.7	46.0	46.0	46.0	46.6	17.7	17.7	-28.3 -61.5 %	-28.9 -62.0 %	0.0
1004 Gen Fund (UGF)	924.8	1,184.5	1,184.5	1,171.5	1,223.1	1,518.9	1,518.9	347.4 29.7 %	295.8 24.2 %	0.0
1005 GF/Prgm (DGF)	3.0	412.5	412.5	412.5	428.9	303.7	303.7	-108.8 -26.4 %	-125.2 -29.2 %	0.0
1007 I/A Rcpts (Other)	92.0	67.5	67.5	67.5	70.7	68.2	68.2	0.7 1.0 %	-2.5 -3.5 %	0.0
1061 CIP Rcpts (Other)	32.7	136.5	136.5	136.5	140.7	4.2	4.2	-132.3 -96.9 %	-136.5 -97.0 %	0.0
1108 Stat Desig (Other)	56.2	119.1	119.1	119.1	123.0	120.3	120.3	1.2 1.0 %	-2.7 -2.2 %	0.0
1156 Rcpt Svcs (DGF)	228.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	924.8	1,184.5	1,184.5	1,171.5	1,223.1	1,518.9	1,518.9	347.4 29.7 %	295.8 24.2 %	0.0
Designated General (DGF)	231.9	412.5	412.5	412.5	428.9	303.7	303.7	-108.8 -26.4 %	-125.2 -29.2 %	0.0
Other State Funds (Other)	180.9	323.1	323.1	323.1	334.4	192.7	192.7	-130.4 -40.4 %	-141.7 -42.4 %	0.0
Federal Receipts (Fed)	5.7	46.0	46.0	46.0	46.6	17.7	17.7	-28.3 -61.5 %	-28.9 -62.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	392.8	449.0	450.9	446.9	459.9	459.9	459.9	13.0 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	323.8	373.5	375.4	375.4	388.4	388.4	388.4	13.0 3.5 %	0.0	0.0
Travel	16.0	20.7	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0
Services	33.9	41.0	41.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Commodities	19.1	13.8	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	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)	359.9	414.1	415.7	411.7	424.7	424.7	424.7	13.0 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	32.9	34.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	359.9	414.1	415.7	411.7	424.7	424.7	424.7	13.0 3.2 %	0.0	0.0
Other State Funds (Other)	32.9	34.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	5,673.3	6,265.9	6,353.9	6,353.9	6,448.7	6,848.7	6,848.7	494.8 7.8 %	400.0 6.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,574.4	4,700.4	4,723.0	4,823.0	4,983.2	5,096.3	5,096.3	273.3 5.7 %	113.1 2.3 %	0.0	
Travel	232.4	174.5	180.9	180.9	174.5	215.4	215.4	34.5 19.1 %	40.9 23.4 %	0.0	
Services	695.6	1,022.9	1,076.9	976.9	922.9	1,165.9	1,165.9	189.0 19.3 %	243.0 26.3 %	0.0	
Commodities	144.1	317.6	322.6	322.6	317.6	320.6	320.6	-2.0 -0.6 %	3.0 0.9 %	0.0	
Capital Outlay	26.8	50.5	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	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)	799.2	1,283.5	1,283.5	1,283.5	1,317.3	1,287.2	1,287.2	3.7 0.3 %	-30.1 -2.3 %	0.0	
1004 Gen Fund (UGF)	3,378.1	3,258.0	3,346.0	3,346.0	3,360.4	3,799.3	3,799.3	453.3 13.5 %	438.9 13.1 %	0.0	
1007 I/A Rcpts (Other)	417.4	482.1	482.1	482.1	493.1	484.3	484.3	2.2 0.5 %	-8.8 -1.8 %	0.0	
1061 CIP Rcpts (Other)	392.7	336.2	336.2	336.2	346.5	346.5	346.5	10.3 3.1 %	0.0	0.0	
1108 Stat Desig (Other)	10.7	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	675.2	851.1	851.1	851.1	876.4	876.4	876.4	25.3 3.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	45	45	45	45	45	45	45	0	0	0	
Perm Part Time	5	5	5	5	5	5	5	0	0	0	
Temporary	12	12	12	13	13	13	13	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,378.1	3,258.0	3,346.0	3,346.0	3,360.4	3,799.3	3,799.3	453.3 13.5 %	438.9 13.1 %	0.0	
Designated General (DGF)	675.2	851.1	851.1	851.1	876.4	876.4	876.4	25.3 3.0 %	0.0	0.0	
Other State Funds (Other)	820.8	873.3	873.3	873.3	894.6	885.8	885.8	12.5 1.4 %	-8.8 -1.0 %	0.0	
Federal Receipts (Fed)	799.2	1,283.5	1,283.5	1,283.5	1,317.3	1,287.2	1,287.2	3.7 0.3 %	-30.1 -2.3 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	350.2	716.4	716.4	716.4	723.2	723.2	723.2	6.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	350.2	666.4	666.4	666.4	673.2	673.2	673.2	6.8 1.0 %	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	0.0	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0
Commodities	0.0	20.4	20.4	20.4	20.4	20.4	20.4	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)	0.0	255.9	255.9	255.9	262.7	262.7	262.7	6.8 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	350.2	460.5	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	0
Perm Part Time	5	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	350.2	460.5	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	255.9	255.9	255.9	262.7	262.7	262.7	6.8 2.7 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	<b>6,044.7</b>	<b>8,517.0</b>	<b>8,525.9</b>	<b>8,525.9</b>	<b>8,683.2</b>	<b>8,983.2</b>	<b>8,983.2</b>	<b>457.3</b> 5.4 %	<b>300.0</b> 3.5 %	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,924.5	4,411.2	4,414.3	4,414.3	4,577.4	4,877.4	4,877.4	463.1    10.5 %	300.0    6.6 %	0.0
Travel	217.8	194.4	194.4	194.4	194.4	194.4	194.4	0.0	0.0	0.0
Services	1,580.9	3,567.0	3,572.8	3,572.8	3,567.0	3,567.0	3,567.0	-5.8    -0.2 %	0.0	0.0
Commodities	286.9	344.4	344.4	344.4	344.4	344.4	344.4	0.0	0.0	0.0
Capital Outlay	34.6	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)	900.4	2,282.6	2,283.3	2,283.3	2,304.1	2,304.1	2,304.1	20.8    0.9 %	0.0	0.0
1004 Gen Fund (UGF)	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	4,462.5	4,462.5	102.0    2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	7.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	138.7	1,069.8	1,069.8	1,069.8	1,085.4	1,185.4	1,185.4	115.6    10.8 %	100.0    9.2 %	0.0
1061 CIP Rcpts (Other)	473.5	447.4	449.0	449.0	467.5	667.5	667.5	218.5    48.7 %	200.0    42.8 %	0.0
1108 Stat Desig (Other)	202.6	352.8	353.3	353.3	353.7	353.7	353.7	0.4    0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	8	8	8	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	4,462.5	4,462.5	102.0    2.3 %	0.0	0.0
Designated General (DGF)	7.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	814.8	1,870.0	1,872.1	1,872.1	1,906.6	2,206.6	2,206.6	334.5    17.9 %	300.0    15.7 %	0.0
Federal Receipts (Fed)	900.4	2,282.6	2,283.3	2,283.3	2,304.1	2,304.1	2,304.1	20.8    0.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	4,387.1	4,595.0	4,595.0	4,595.0	4,789.1	4,901.1	4,901.1	306.1 6.7 %	112.0 2.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,379.7	3,574.3	3,574.3	3,574.3	3,768.4	3,880.4	3,880.4	306.1 8.6 %	112.0 3.0 %	0.0	
Travel	21.9	14.4	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	
Services	797.1	877.3	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0	
Commodities	188.4	119.0	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	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	0.0	4,595.0	4,595.0	4,595.0	4,789.1	4,789.1	4,789.1	194.1 4.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	62.0	0.0	0.0	0.0	0.0	112.0	112.0	112.0 >999 %	112.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	4,325.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	48	48	48	48	48	48	48	0	0	0	
Perm Part Time	6	6	6	6	6	6	6	0	0	0	
Temporary	0	0	0	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	4,325.1	4,595.0	4,595.0	4,595.0	4,789.1	4,789.1	4,789.1	194.1 4.2 %	0.0	0.0	
Other State Funds (Other)	62.0	0.0	0.0	0.0	0.0	112.0	112.0	112.0 >999 %	112.0 >999 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	2,503.6	2,503.6	57.2 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,229.3	1,327.1	1,455.9	1,455.9	1,600.8	1,600.8	1,600.8	144.9 10.0 %	0.0	0.0
Travel	82.7	72.2	102.2	102.2	102.2	102.2	102.2	0.0	0.0	0.0
Services	299.4	692.7	718.1	718.1	630.4	630.4	630.4	-87.7 -12.2 %	0.0	0.0
Commodities	41.1	63.2	63.2	63.2	63.2	63.2	63.2	0.0	0.0	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	116.6	100.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	544.5	741.8	741.8	741.8	753.1	753.1	753.1	11.3 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	850.7	985.6	1,169.8	1,169.8	1,202.8	1,202.8	1,202.8	33.0 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.3	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	24.4	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1153 State Land (DGF)	334.8	513.3	513.3	513.3	526.2	526.2	526.2	12.9 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	15	15	15	15	15	0	0	0
Perm Part Time	0	0	1	1	1	1	1	0	0	0
Temporary	0	0	0	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.7	985.6	1,169.8	1,169.8	1,202.8	1,202.8	1,202.8	33.0 2.8 %	0.0	0.0
Designated General (DGF)	335.1	514.8	514.8	514.8	527.7	527.7	527.7	12.9 2.5 %	0.0	0.0
Other State Funds (Other)	38.8	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	544.5	741.8	741.8	741.8	753.1	753.1	753.1	11.3 1.5 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	1,801.9	2,150.6	2,154.6	2,154.6	1,930.5	2,266.5	2,266.5	111.9 5.2 %	336.0 17.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,448.0	1,566.9	1,566.9	1,547.1	1,351.7	1,667.9	1,667.9	120.8 7.8 %	316.2 23.4 %	0.0	
Travel	4.0	23.1	23.1	31.1	23.1	31.1	31.1	0.0	8.0 34.6 %	0.0	
Services	246.8	308.7	312.7	324.5	304.8	316.6	316.6	-7.9 -2.4 %	11.8 3.9 %	0.0	
Commodities	87.2	57.7	57.7	57.7	56.7	56.7	56.7	-1.0 -1.7 %	0.0	0.0	
Capital Outlay	15.9	194.2	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	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)	89.2	368.1	368.1	368.1	370.0	370.0	370.0	1.9 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	1,575.2	1,639.4	1,643.4	1,643.4	1,410.8	1,610.8	1,610.8	-32.6 -2.0 %	200.0 14.2 %	0.0	
1005 GF/Prgm (DGF)	14.8	15.4	15.4	15.4	16.2	16.2	16.2	0.8 5.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	29.6	62.6	62.6	62.6	65.2	65.2	65.2	2.6 4.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	80.9	41.5	41.5	41.5	43.5	179.5	179.5	138.0 332.5 %	136.0 312.6 %	0.0	
1108 Stat Desig (Other)	12.2	23.6	23.6	23.6	24.8	24.8	24.8	1.2 5.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	13	11	11	11	-2 -15.4 %	0	0	
Perm Part Time	10	10	10	10	11	11	11	1 10.0 %	0	0	
Temporary	0	0	0	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,575.2	1,639.4	1,643.4	1,643.4	1,410.8	1,610.8	1,610.8	-32.6 -2.0 %	200.0 14.2 %	0.0	
Designated General (DGF)	14.8	15.4	15.4	15.4	16.2	16.2	16.2	0.8 5.2 %	0.0	0.0	
Other State Funds (Other)	122.7	127.7	127.7	127.7	133.5	269.5	269.5	141.8 111.0 %	136.0 101.9 %	0.0	
Federal Receipts (Fed)	89.2	368.1	368.1	368.1	370.0	370.0	370.0	1.9 0.5 %	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	2,512.3	26.3 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	453.6	463.2	463.2	471.7	504.7	504.7	504.7	33.0 7.0 %	0.0	0.0
Travel	6.7	24.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0
Services	314.5	494.6	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0
Commodities	737.0	1,504.2	1,504.2	1,495.7	1,489.0	1,489.0	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)	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	2,512.3	26.3 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	2,512.3	26.3 1.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	100.8	114.7	114.7	114.7	114.7	114.7	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	14.0	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0
Services	86.8	99.8	99.8	99.8	99.8	99.8	99.8	0.0	0.0	0.0
Commodities	0.0	1.2	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	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)	100.8	114.7	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	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)	100.8	114.7	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	490.5	509.6	509.6	509.6	531.7	539.7	539.7	30.1 5.9 %	8.0 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	448.5	452.0	452.0	452.0	474.1	482.1	482.1	30.1 6.7 %	8.0 1.7 %	0.0
Travel	5.1	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	21.8	26.4	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
Commodities	15.1	26.2	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	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)	18.2	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	437.3	436.9	436.9	436.9	454.2	444.9	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0
1153 State Land (DGF)	35.0	52.7	52.7	52.7	57.5	74.8	74.8	22.1 41.9 %	17.3 30.1 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	53.2	72.7	72.7	72.7	77.5	94.8	94.8	22.1 30.4 %	17.3 22.3 %	0.0
Other State Funds (Other)	437.3	436.9	436.9	436.9	454.2	444.9	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	128.4	442.0	442.9	442.9	444.5	444.5	444.5	1.6 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	64.2	50.5	51.4	51.4	54.9	54.9	54.9	3.5 6.8 %	0.0	0.0
Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	61.9	381.5	381.5	381.5	379.6	379.6	379.6	-1.9 -0.5 %	0.0	0.0
Commodities	1.4	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.9	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)	1.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	126.5	432.0	432.9	432.9	434.5	434.5	434.5	1.6 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	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)	127.2	432.0	432.9	432.9	434.5	434.5	434.5	1.6 0.4 %	0.0	0.0
Federal Receipts (Fed)	1.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,566.8	906.6	906.6	906.6	906.6	906.6	906.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	689.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	870.4	906.6	906.6	906.6	906.6	906.6	906.6	0.0	0.0	0.0
Commodities	5.2	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)	1,181.7	906.5	906.5	906.5	906.5	906.5	906.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	385.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,181.7	906.5	906.5	906.5	906.5	906.5	906.5	0.0	0.0	0.0
Other State Funds (Other)	385.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	711.0	929.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	711.0	929.5	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	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)	551.0	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	160.0	377.7	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	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)	551.0	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
Other State Funds (Other)	160.0	377.7	377.7	377.7	377.7	377.7	377.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,713.3	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	0.0	0.0
Commodities	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.2	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)	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	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)	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	0.0	300.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	300.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	300.0	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	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)	0.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	4,507.4	2,364.2	2,394.5	2,394.5	2,453.0	2,892.7	2,892.7	498.2 20.8 %	439.7 17.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,698.2	1,723.0	1,753.3	1,753.3	1,811.8	2,042.3	2,042.3	289.0 16.5 %	230.5 12.7 %	0.0
Travel	122.9	85.0	85.0	85.0	85.0	91.0	91.0	6.0 7.1 %	6.0 7.1 %	0.0
Services	2,636.6	533.2	533.2	533.2	533.2	719.2	719.2	186.0 34.9 %	186.0 34.9 %	0.0
Commodities	40.8	23.0	23.0	23.0	23.0	40.2	40.2	17.2 74.8 %	17.2 74.8 %	0.0
Capital Outlay	8.9	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)	2,358.4	4.2	4.2	4.2	4.2	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	2,098.8	2,360.0	2,390.3	2,390.3	2,448.8	2,892.7	2,892.7	502.4 21.0 %	443.9 18.1 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	9	11	11	11	2 22.2 %	0	0
Perm Part Time	0	0	0	2	0	0	0	-2 -100.0 %	0	0
Temporary	5	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,507.4	2,364.2	2,394.5	2,394.5	2,453.0	2,892.7	2,892.7	498.2 20.8 %	439.7 17.9 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	170.0	186.3	188.6	188.6	199.8	199.8	199.8	11.2 5.9 %	0.0	0.0
Travel	30.1	31.6	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0
Services	13.9	32.4	32.4	32.4	27.9	27.9	27.9	-4.5 -13.9 %	0.0	0.0
Commodities	17.4	4.0	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	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)	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7 2.6 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	285.5	1,350.9	1,350.9	1,350.9	358.0	358.0	1,057.0	-293.9 -21.8 %	699.0 195.3 %	699.0 195.3 %
<u>Objects of Expenditure</u>										
Personal Services	63.3	134.9	134.9	134.9	142.0	142.0	257.0	122.1 90.5 %	115.0 81.0 %	115.0 81.0 %
Travel	24.0	16.5	16.5	16.5	16.5	16.5	46.5	30.0 181.8 %	30.0 181.8 %	30.0 181.8 %
Services	160.3	1,192.5	1,192.5	1,192.5	192.5	192.5	710.5	-482.0 -40.4 %	518.0 269.1 %	518.0 269.1 %
Commodities	25.1	7.0	7.0	7.0	7.0	7.0	43.0	36.0 514.3 %	36.0 514.3 %	36.0 514.3 %
Capital Outlay	12.8	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	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	270.9	275.2	275.2	275.2	279.5	282.3	981.3	706.1 256.6 %	701.8 251.1 %	699.0 247.6 %
1007 I/A Rcpts (Other)	14.6	75.7	75.7	75.7	78.5	75.7	75.7	0.0	-2.8 -3.6 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	2	1 100.0 %	1 100.0 %	1 100.0 %
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)	270.9	275.2	275.2	275.2	279.5	282.3	981.3	706.1 256.6 %	701.8 251.1 %	699.0 247.6 %
Other State Funds (Other)	14.6	75.7	75.7	75.7	78.5	75.7	75.7	0.0	-2.8 -3.6 %	0.0
Federal Receipts (Fed)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	17,793.0	18,183.0	685.3 3.9 %	390.0 2.2 %	390.0	2.2 %	
<u>Objects of Expenditure</u>												
Personal Services	8,990.8	9,155.5	9,155.5	9,155.5	9,469.8	9,469.8	9,609.8	454.3 5.0 %	140.0 1.5 %	140.0	1.5 %	
Travel	328.8	236.8	236.8	236.8	236.8	236.8	306.8	70.0 29.6 %	70.0 29.6 %	70.0	29.6 %	
Services	6,638.9	6,792.2	6,811.2	6,811.2	6,792.2	6,792.2	6,902.2	91.0 1.3 %	110.0 1.6 %	110.0	1.6 %	
Commodities	725.2	605.0	605.0	605.0	605.0	605.0	675.0	70.0 11.6 %	70.0 11.6 %	70.0	11.6 %	
Capital Outlay	306.1	689.2	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	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)	175.7	1,359.3	1,359.3	1,359.3	1,386.0	1,360.6	1,360.6	1.3 0.1 %	-25.4 -1.8 %	0.0		
1004 Gen Fund (UGF)	15,450.2	15,426.9	15,445.9	15,445.9	15,693.7	15,719.1	16,109.1	663.2 4.3 %	415.4 2.6 %	390.0	2.5 %	
1007 I/A Rcpts (Other)	190.4	278.1	278.1	278.1	286.8	286.8	286.8	8.7 3.1 %	0.0	0.0		
1061 CIP Rcpts (Other)	1,173.5	414.4	414.4	414.4	426.5	426.5	426.5	12.1 2.9 %	0.0	0.0		
<u>Positions</u>												
Perm Full Time	33	33	33	33	33	33	33	0	0	0		
Perm Part Time	181	181	181	181	181	181	181	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,450.2	15,426.9	15,445.9	15,445.9	15,693.7	15,719.1	16,109.1	663.2 4.3 %	415.4 2.6 %	390.0	2.5 %	
Other State Funds (Other)	1,363.9	692.5	692.5	692.5	713.3	713.3	713.3	20.8 3.0 %	0.0	0.0		
Federal Receipts (Fed)	175.7	1,359.3	1,359.3	1,359.3	1,386.0	1,360.6	1,360.6	1.3 0.1 %	-25.4 -1.8 %	0.0		

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,408.9	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0
Travel	1,651.0	101.6	101.6	101.6	101.6	101.6	101.6	0.0	0.0	0.0
Services	54,116.3	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	0.0
Commodities	8,380.3	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	0.0
Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14.0	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)	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	574.9	1,500.0	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	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)	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0
Other State Funds (Other)	726.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks and Recreation Management  
Allocation: Office of History and Archaeology**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	1,739.6	2,256.7	2,256.7	2,256.7	2,351.5	2,401.5	2,401.5	144.8 6.4 %	50.0 2.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,603.7	1,771.5	1,771.5	1,746.2	1,841.0	1,861.3	1,861.3	115.1 6.6 %	20.3 1.1 %	0.0	
Travel	31.3	129.0	129.0	142.5	142.5	147.5	147.5	5.0 3.5 %	5.0 3.5 %	0.0	
Services	86.7	300.4	300.4	300.4	300.4	320.4	320.4	20.0 6.7 %	20.0 6.7 %	0.0	
Commodities	17.9	55.8	55.8	67.6	67.6	72.3	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)	93.6	486.2	486.2	486.2	504.6	1,160.6	1,160.6	674.4 138.7 %	656.0 130.0 %	0.0	
1003 G/F Match (UGF)	376.4	382.5	382.5	382.5	400.2	450.2	450.2	67.7 17.7 %	50.0 12.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	15.5	15.5	15.5	15.7	15.7	15.7	0.2 1.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	105.7	712.2	712.2	712.2	742.7	742.7	742.7	30.5 4.3 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	10.5	11.4	11.4	11.4	12.0	12.0	12.0	0.6 5.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,153.4	648.9	648.9	648.9	676.3	20.3	20.3	-628.6 -96.9 %	-656.0 -97.0 %	0.0	
<u>Positions</u>											
Perm Full Time	14	16	16	16	16	16	16	0	0	0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	376.4	382.5	382.5	382.5	400.2	450.2	450.2	67.7 17.7 %	50.0 12.5 %	0.0	
Designated General (DGF)	0.0	15.5	15.5	15.5	15.7	15.7	15.7	0.2 1.3 %	0.0	0.0	
Other State Funds (Other)	1,269.6	1,372.5	1,372.5	1,372.5	1,431.0	775.0	775.0	-597.5 -43.5 %	-656.0 -45.8 %	0.0	
Federal Receipts (Fed)	93.6	486.2	486.2	486.2	504.6	1,160.6	1,160.6	674.4 138.7 %	656.0 130.0 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	9,220.1	9,220.1	260.2 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,755.2	6,569.2	6,576.5	6,576.5	6,884.2	6,884.2	6,884.2	307.7 4.7 %	0.0	0.0
Travel	228.8	221.9	221.9	221.9	221.9	221.9	221.9	0.0	0.0	0.0
Services	1,588.7	1,663.4	1,687.9	1,687.9	1,640.4	1,640.4	1,640.4	-47.5 -2.8 %	0.0	0.0
Commodities	563.8	429.7	429.7	429.7	429.7	429.7	429.7	0.0	0.0	0.0
Capital Outlay	41.2	28.9	28.9	28.9	28.9	28.9	28.9	0.0	0.0	0.0
Grants, Benefits	13.5	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.7	22.9	22.9	22.9	24.0	24.0	24.0	1.1 4.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	2,845.7	2,845.7	68.5 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	2,378.0	2,378.1	2,378.1	2,466.3	2,466.3	2,466.3	88.2 3.7 %	0.0	0.0
1007 I/A Rcpts (Other)	609.8	572.3	572.9	572.9	594.6	594.6	594.6	21.7 3.8 %	0.0	0.0
1061 CIP Rcpts (Other)	709.1	202.5	202.5	202.5	211.3	211.3	211.3	8.8 4.3 %	0.0	0.0
1108 Stat Desig (Other)	109.6	192.6	192.6	192.6	196.7	196.7	196.7	4.1 2.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	2,323.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntITax (DGF)	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	2,881.5	2,881.5	67.8 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	53	53	53	53	53	53	0	0	0
Perm Part Time	34	34	34	34	34	34	34	0	0	0
Temporary	48	48	48	48	48	48	48	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	2,845.7	2,845.7	68.5 2.5 %	0.0	0.0
Designated General (DGF)	5,150.6	5,191.7	5,191.8	5,191.8	5,347.8	5,347.8	5,347.8	156.0 3.0 %	0.0	0.0
Other State Funds (Other)	1,428.5	967.4	968.0	968.0	1,002.6	1,002.6	1,002.6	34.6 3.6 %	0.0	0.0
Federal Receipts (Fed)	2.7	22.9	22.9	22.9	24.0	24.0	24.0	1.1 4.8 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	2,634.3	3,712.7	3,712.7	3,712.7	3,838.0	3,873.9	3,873.9	161.2 4.3 %	35.9 0.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,449.7	2,565.0	2,565.0	2,565.0	2,714.3	2,750.2	2,750.2	185.2 7.2 %	35.9 1.3 %	0.0	
Travel	17.4	87.7	87.7	87.7	87.7	87.7	87.7	0.0	0.0	0.0	
Services	32.4	516.1	516.1	516.1	492.1	492.1	492.1	-24.0 -4.7 %	0.0	0.0	
Commodities	16.8	54.9	54.9	54.9	54.9	54.9	54.9	0.0	0.0	0.0	
Capital Outlay	118.0	489.0	489.0	489.0	489.0	489.0	489.0	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)	5.5	1,364.7	1,364.7	1,364.7	1,387.2	1,387.2	1,387.2	22.5 1.6 %	0.0	0.0	
1004 Gen Fund (UGF)	242.9	249.0	249.0	249.0	262.1	262.1	262.1	13.1 5.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	181.4	514.9	514.9	514.9	536.8	536.8	536.8	21.9 4.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,144.6	1,277.4	1,277.4	1,277.4	1,341.1	1,377.0	1,377.0	99.6 7.8 %	35.9 2.7 %	0.0	
1108 Stat Desig (Other)	59.9	106.7	106.7	106.7	110.8	110.8	110.8	4.1 3.8 %	0.0	0.0	
1216 Boat Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	33	30	30	30	30	30	30	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)	242.9	249.0	249.0	249.0	262.1	262.1	262.1	13.1 5.3 %	0.0	0.0	
Other State Funds (Other)	2,385.9	2,099.0	2,099.0	2,099.0	2,188.7	2,224.6	2,224.6	125.6 6.0 %	35.9 1.6 %	0.0	
Federal Receipts (Fed)	5.5	1,364.7	1,364.7	1,364.7	1,387.2	1,387.2	1,387.2	22.5 1.6 %	0.0	0.0	

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)