

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,221.1 | 1,221.1 | 1,221.1 | 1,221.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,047.4 | 1,047.4 | 1,047.4 | 1,047.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 123.2 | 123.2 | 123.2 | 123.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 33.8 | 33.8 | 33.8 | 33.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 16.7 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,117.0 | 1,117.0 | 1,117.0 | 1,117.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 104.1 | 104.1 | 104.1 | 104.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,117.0 | 1,117.0 | 1,117.0 | 1,117.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 104.1 | 104.1 | 104.1 | 104.1 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|---------|
| Total | 745.8 | 3,563.3 | 3,563.3 | 3,185.8 | 0.0 | 2,440.0 | 327.2 % | -377.5 | -10.6 % | -377.5 | -10.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 589.9 | 1,430.4 | 1,430.4 | 1,430.4 | 0.0 | 840.5 | 142.5 % | 0.0 | | 0.0 | |
| Travel | 46.8 | 350.6 | 350.6 | 255.1 | 0.0 | 208.3 | 445.1 % | -95.5 | -27.2 % | -95.5 | -27.2 % |
| Services | 78.4 | 1,646.1 | 1,646.1 | 1,459.6 | 0.0 | 1,381.2 | >999 % | -186.5 | -11.3 % | -186.5 | -11.3 % |
| Commodities | 30.7 | 136.2 | 136.2 | 40.7 | 0.0 | 10.0 | 32.6 % | -95.5 | -70.1 % | -95.5 | -70.1 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 745.8 | 3,563.3 | 3,563.3 | 3,185.8 | 0.0 | 2,440.0 | 327.2 % | -377.5 | -10.6 % | -377.5 | -10.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 745.8 | 3,563.3 | 3,563.3 | 3,185.8 | 0.0 | 2,440.0 | 327.2 % | -377.5 | -10.6 % | -377.5 | -10.6 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,789.2 | 7,789.2 | 7,789.2 | 7,789.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,741.8 | 2,741.8 | 2,741.8 | 2,741.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 240.2 | 240.2 | 240.2 | 240.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,698.1 | 4,698.1 | 4,698.1 | 4,698.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 109.1 | 109.1 | 109.1 | 109.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 276.7 | 276.7 | 276.7 | 276.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 478.9 | 478.9 | 478.9 | 478.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 6,879.7 | 6,879.7 | 6,879.7 | 6,879.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 25 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 478.9 | 478.9 | 478.9 | 478.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 7,033.6 | 7,033.6 | 7,033.6 | 7,033.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 276.7 | 276.7 | 276.7 | 276.7 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 3,583.9 | 4,223.9 | 4,223.9 | 4,223.9 | 0.0 | 640.0 | 17.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,494.1 | 1,532.1 | 1,532.1 | 1,532.1 | 0.0 | 38.0 | 2.5 % | 0.0 | 0.0 |
| Travel | 63.3 | 68.3 | 68.3 | 68.3 | 0.0 | 5.0 | 7.9 % | 0.0 | 0.0 |
| Services | 2,016.1 | 2,603.1 | 2,603.1 | 2,603.1 | 0.0 | 587.0 | 29.1 % | 0.0 | 0.0 |
| Commodities | 10.4 | 20.4 | 20.4 | 20.4 | 0.0 | 10.0 | 96.2 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 254.9 | 254.9 | 254.9 | 254.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1.1 | 241.1 | 241.1 | 241.1 | 0.0 | 240.0 | >999 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 126.2 | 126.2 | 126.2 | 126.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Other) | 12.2 | 12.2 | 12.2 | 12.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 37.3 | 37.3 | 37.3 | 37.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 2,591.5 | 2,991.5 | 2,991.5 | 2,991.5 | 0.0 | 400.0 | 15.4 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 560.7 | 560.7 | 560.7 | 560.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1.1 | 241.1 | 241.1 | 241.1 | 0.0 | 240.0 | >999 % | 0.0 | 0.0 |
| Designated General (DGF) | 560.7 | 560.7 | 560.7 | 560.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 2,767.2 | 3,167.2 | 3,167.2 | 3,167.2 | 0.0 | 400.0 | 14.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 254.9 | 254.9 | 254.9 | 254.9 | 0.0 | 0.0 | | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 2,750.3 | 2,750.3 | 2,750.3 | 2,750.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,565.4 | 2,565.4 | 2,565.4 | 2,565.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 11.4 | 11.4 | 11.4 | 11.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 142.6 | 142.6 | 142.6 | 142.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 30.9 | 30.9 | 30.9 | 30.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,548.5 | 1,587.7 | 1,587.7 | 1,587.7 | 0.0 | 39.2 | 2.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 939.5 | 900.3 | 900.3 | 900.3 | 0.0 | -39.2 | -4.2 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 262.3 | 262.3 | 262.3 | 262.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,548.5 | 1,587.7 | 1,587.7 | 1,587.7 | 0.0 | 39.2 | 2.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 262.3 | 262.3 | 262.3 | 262.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 939.5 | 900.3 | 900.3 | 900.3 | 0.0 | -39.2 | -4.2 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,638.0 | 4,462.0 | 4,462.0 | 4,462.0 | 0.0 | -176.0 -3.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,150.0 | 3,974.0 | 3,974.0 | 3,974.0 | 0.0 | -176.0 -4.2 % | 0.0 | 0.0 |
| Travel | 8.2 | 8.2 | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 366.9 | 366.9 | 366.9 | 366.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 112.9 | 112.9 | 112.9 | 112.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | -8.2 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,652.7 | 2,652.7 | 2,652.7 | 2,652.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 780.1 | 621.8 | 621.8 | 621.8 | 0.0 | -158.3 -20.3 % | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Other) | 29.4 | 29.4 | 29.4 | 29.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 949.1 | 949.1 | 949.1 | 949.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 14.6 | 5.1 | 5.1 | 5.1 | 0.0 | -9.5 -65.1 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 37 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,652.7 | 2,652.7 | 2,652.7 | 2,652.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,773.2 | 1,605.4 | 1,605.4 | 1,605.4 | 0.0 | -167.8 -9.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | -8.2 -100.0 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 1,836.1 | 1,836.1 | 0.0 | 1,836.1 >999 % | 1,836.1 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 1,836.1 | 1,836.1 | 0.0 | 1,836.1 >999 % | 1,836.1 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 1,458.3 | 1,458.3 | 0.0 | 1,458.3 >999 % | 1,458.3 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 377.7 | 377.7 | 0.0 | 377.7 >999 % | 377.7 >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.1 >999 % | 0.1 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 1,458.3 | 1,458.3 | 0.0 | 1,458.3 >999 % | 1,458.3 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 377.8 | 377.8 | 0.0 | 377.8 >999 % | 377.8 >999 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 3,102.0 | 3,102.0 | 0.0 | 3,102.0 >999 % | 3,102.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 3,102.0 | 3,102.0 | 0.0 | 3,102.0 >999 % | 3,102.0 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 2,802.0 | 2,802.0 | 0.0 | 2,802.0 >999 % | 2,802.0 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 300.0 >999 % | 300.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 2,802.0 | 2,802.0 | 0.0 | 2,802.0 >999 % | 2,802.0 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 300.0 >999 % | 300.0 >999 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 263.3 | 263.3 | 263.3 | 263.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 199.8 | 199.8 | 199.8 | 199.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 31.6 | 31.6 | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 263.3 | 263.3 | 263.3 | 263.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 263.3 | 263.3 | 263.3 | 263.3 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 4,789.1 | 4,901.1 | 4,901.1 | 4,901.1 | 0.0 | 112.0 | 2.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,768.4 | 3,880.4 | 3,880.4 | 3,880.4 | 0.0 | 112.0 | 3.0 % | 0.0 | 0.0 |
| Travel | 14.4 | 14.4 | 14.4 | 14.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 877.3 | 877.3 | 877.3 | 877.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 119.0 | 119.0 | 119.0 | 119.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 4,789.1 | 4,789.1 | 4,789.1 | 4,789.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 112.0 | 112.0 | 112.0 | 0.0 | 112.0 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 48 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 6 | 6 | 6 | 6 | 0 | 0 | | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 4,789.1 | 4,789.1 | 4,789.1 | 4,789.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 112.0 | 112.0 | 112.0 | 0.0 | 112.0 | >999 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 114.7 | 114.7 | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 13.7 | 13.7 | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 99.8 | 99.8 | 99.8 | 99.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.2 | 1.2 | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.7 | 114.7 | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 114.7 | 114.7 | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 444.5 | 444.5 | 444.5 | 444.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 54.9 | 54.9 | 54.9 | 54.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 379.6 | 379.6 | 379.6 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 434.5 | 434.5 | 434.5 | 434.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 434.5 | 434.5 | 434.5 | 434.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 531.7 | 539.7 | 539.7 | 539.7 | 0.0 | 8.0 | 1.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 474.1 | 482.1 | 482.1 | 482.1 | 0.0 | 8.0 | 1.7 % | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 26.2 | 26.2 | 26.2 | 26.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 454.2 | 444.9 | 444.9 | 444.9 | 0.0 | -9.3 | -2.0 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 57.5 | 74.8 | 74.8 | 74.8 | 0.0 | 17.3 | 30.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 77.5 | 94.8 | 94.8 | 94.8 | 0.0 | 17.3 | 22.3 % | 0.0 | 0.0 |
| Other State Funds (Other) | 454.2 | 444.9 | 444.9 | 444.9 | 0.0 | -9.3 | -2.0 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,453.0 | 2,892.7 | 3,279.4 | 3,391.4 | 0.0 | 938.4 38.3 % | 498.7 17.2 % | 112.0 3.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,811.8 | 2,042.3 | 2,429.0 | 2,541.0 | 0.0 | 729.2 40.2 % | 498.7 24.4 % | 112.0 4.6 % |
| Travel | 85.0 | 91.0 | 91.0 | 91.0 | 0.0 | 6.0 7.1 % | 0.0 | 0.0 |
| Services | 533.2 | 719.2 | 719.2 | 719.2 | 0.0 | 186.0 34.9 % | 0.0 | 0.0 |
| Commodities | 23.0 | 40.2 | 40.2 | 40.2 | 0.0 | 17.2 74.8 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | -4.2 -100.0 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 2,448.8 | 2,892.7 | 3,279.4 | 3,391.4 | 0.0 | 942.6 38.5 % | 498.7 17.2 % | 112.0 3.4 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 11 | 11 | 13 | 14 | 0 | 3 27.3 % | 3 27.3 % | 1 7.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 2,453.0 | 2,892.7 | 3,279.4 | 3,391.4 | 0.0 | 938.4 38.3 % | 498.7 17.2 % | 112.0 3.4 % |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 14,226.1 | 15,526.1 | 15,526.1 | 15,526.1 | 0.0 | 1,300.0 | 9.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 12,207.9 | 12,207.9 | 12,207.9 | 12,207.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 243.1 | 243.1 | 243.1 | 243.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,389.2 | 2,689.2 | 2,689.2 | 2,689.2 | 0.0 | 1,300.0 | 93.6 % | 0.0 | 0.0 |
| Commodities | 339.0 | 339.0 | 339.0 | 339.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 46.9 | 46.9 | 46.9 | 46.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 242.3 | 234.8 | 234.8 | 234.8 | 0.0 | -7.5 | -3.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 8,723.6 | 10,031.1 | 10,031.1 | 10,031.1 | 0.0 | 1,307.5 | 15.0 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 70.5 | 70.5 | 70.5 | 70.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 17.2 | 17.2 | 17.2 | 17.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1105 PF Gross (Other) | 3,709.9 | 3,709.9 | 3,709.9 | 3,709.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 450.0 | 450.0 | 450.0 | 450.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1153 State Land (DGF) | 762.6 | 762.6 | 762.6 | 762.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1217 NGF Earn (Other) | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 93 | 93 | 93 | 93 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,723.6 | 10,031.1 | 10,031.1 | 10,031.1 | 0.0 | 1,307.5 | 15.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 833.1 | 833.1 | 833.1 | 833.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 4,427.1 | 4,427.1 | 4,427.1 | 4,427.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 242.3 | 234.8 | 234.8 | 234.8 | 0.0 | -7.5 | -3.1 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,098.4 | 1,098.4 | 1,098.4 | 1,098.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,015.0 | 1,015.0 | 1,015.0 | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.6 | 25.6 | 25.6 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,098.4 | 1,098.4 | 1,098.4 | 1,098.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,098.4 | 1,098.4 | 1,098.4 | 1,098.4 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 0.0 | 0.0 | 25,480.1 | 24,889.6 | 0.0 | 24,889.6 >999 % | 24,889.6 >999 % | -590.5 -2.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 20,360.3 | 19,889.5 | 0.0 | 19,889.5 >999 % | 19,889.5 >999 % | -470.8 -2.3 % | |
| Travel | 0.0 | 0.0 | 577.7 | 580.2 | 0.0 | 580.2 >999 % | 580.2 >999 % | 2.5 0.4 % | |
| Services | 0.0 | 0.0 | 4,017.5 | 3,941.0 | 0.0 | 3,941.0 >999 % | 3,941.0 >999 % | -76.5 -1.9 % | |
| Commodities | 0.0 | 0.0 | 524.6 | 478.9 | 0.0 | 478.9 >999 % | 478.9 >999 % | -45.7 -8.7 % | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 815.4 | 815.4 | 0.0 | 815.4 >999 % | 815.4 >999 % | 0.0 | |
| 1003 G/F Match (UGF) | 0.0 | 0.0 | 290.4 | 290.4 | 0.0 | 290.4 >999 % | 290.4 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 12,388.9 | 11,798.4 | 0.0 | 11,798.4 >999 % | 11,798.4 >999 % | -590.5 -4.8 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 3,469.9 | 3,469.9 | 0.0 | 3,469.9 >999 % | 3,469.9 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 351.6 | 351.6 | 0.0 | 351.6 >999 % | 351.6 >999 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 0.0 | 0.0 | 21.3 | 21.3 | 0.0 | 21.3 >999 % | 21.3 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 418.1 | 418.1 | 0.0 | 418.1 >999 % | 418.1 >999 % | 0.0 | |
| 1105 PF Gross (Other) | 0.0 | 0.0 | 1,750.7 | 1,750.7 | 0.0 | 1,750.7 >999 % | 1,750.7 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 275.3 | 275.3 | 0.0 | 275.3 >999 % | 275.3 >999 % | 0.0 | |
| 1153 State Land (DGF) | 0.0 | 0.0 | 5,323.5 | 5,323.5 | 0.0 | 5,323.5 >999 % | 5,323.5 >999 % | 0.0 | |
| 1154 Shore Fish (DGF) | 0.0 | 0.0 | 325.0 | 325.0 | 0.0 | 325.0 >999 % | 325.0 >999 % | 0.0 | |
| 1192 Mine Trust (Other) | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 50.0 >999 % | 50.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 218 | 210 | 0 | 210 >999 % | 210 >999 % | -8 -3.7 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House to Senate</u> |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 12,679.3 | 12,088.8 | 0.0 | 12,088.8 >999 % | 12,088.8 >999 % | -590.5 -4.7 % |
| Designated General (DGF) | 0.0 | 0.0 | 9,118.4 | 9,118.4 | 0.0 | 9,118.4 >999 % | 9,118.4 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 2,867.0 | 2,867.0 | 0.0 | 2,867.0 >999 % | 2,867.0 >999 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 815.4 | 815.4 | 0.0 | 815.4 >999 % | 815.4 >999 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 6,448.7 | 6,848.7 | 6,850.4 | 6,850.4 | 0.0 | 401.7 | 6.2 % | 1.7 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,983.2 | 5,096.3 | 5,096.3 | 5,096.3 | 0.0 | 113.1 | 2.3 % | 0.0 | 0.0 |
| Travel | 174.5 | 215.4 | 215.4 | 215.4 | 0.0 | 40.9 | 23.4 % | 0.0 | 0.0 |
| Services | 922.9 | 1,165.9 | 1,167.6 | 1,167.6 | 0.0 | 244.7 | 26.5 % | 1.7 | 0.1 % |
| Commodities | 317.6 | 320.6 | 320.6 | 320.6 | 0.0 | 3.0 | 0.9 % | 0.0 | 0.0 |
| Capital Outlay | 50.5 | 50.5 | 50.5 | 50.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,317.3 | 1,287.2 | 1,287.2 | 1,287.2 | 0.0 | -30.1 | -2.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,360.4 | 3,799.3 | 3,801.0 | 3,801.0 | 0.0 | 440.6 | 13.1 % | 1.7 | 0.0 |
| 1007 I/A Rcpts (Other) | 493.1 | 484.3 | 484.3 | 484.3 | 0.0 | -8.8 | -1.8 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 346.5 | 346.5 | 346.5 | 346.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1155 Timber Rcp (DGF) | 876.4 | 876.4 | 876.4 | 876.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 45 | 45 | 45 | 45 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | 0 |
| Temporary | 13 | 13 | 13 | 13 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,360.4 | 3,799.3 | 3,801.0 | 3,801.0 | 0.0 | 440.6 | 13.1 % | 1.7 | 0.0 |
| Designated General (DGF) | 876.4 | 876.4 | 876.4 | 876.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 894.6 | 885.8 | 885.8 | 885.8 | 0.0 | -8.8 | -1.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,317.3 | 1,287.2 | 1,287.2 | 1,287.2 | 0.0 | -30.1 | -2.3 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|-------|------------------------------|
| Total | 8,683.2 | 8,983.2 | 8,989.0 | 8,989.0 | 0.0 | 305.8 | 3.5 % | 5.8 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,577.4 | 4,877.4 | 4,877.4 | 4,877.4 | 0.0 | 300.0 | 6.6 % | 0.0 | | 0.0 |
| Travel | 194.4 | 194.4 | 194.4 | 194.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 3,567.0 | 3,567.0 | 3,572.8 | 3,572.8 | 0.0 | 5.8 | 0.2 % | 5.8 | 0.2 % | 0.0 |
| Commodities | 344.4 | 344.4 | 344.4 | 344.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,304.1 | 2,304.1 | 2,304.1 | 2,304.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 4,462.5 | 4,462.5 | 4,468.3 | 4,468.3 | 0.0 | 5.8 | 0.1 % | 5.8 | 0.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,085.4 | 1,185.4 | 1,185.4 | 1,185.4 | 0.0 | 100.0 | 9.2 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 467.5 | 667.5 | 667.5 | 667.5 | 0.0 | 200.0 | 42.8 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 353.7 | 353.7 | 353.7 | 353.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,462.5 | 4,462.5 | 4,468.3 | 4,468.3 | 0.0 | 5.8 | 0.1 % | 5.8 | 0.1 % | 0.0 |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 1,906.6 | 2,206.6 | 2,206.6 | 2,206.6 | 0.0 | 300.0 | 15.7 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 2,304.1 | 2,304.1 | 2,304.1 | 2,304.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,626.5 | 4,691.7 | 4,691.7 | 0.0 | 0.0 | -4,626.5 -100.0 % | -4,691.7 -100.0 % | -4,691.7 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,085.0 | 3,150.2 | 3,150.2 | 0.0 | 0.0 | -3,085.0 -100.0 % | -3,150.2 -100.0 % | -3,150.2 -100.0 % |
| Travel | 95.9 | 95.9 | 95.9 | 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 | -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 | -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 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,679.0 | 2,679.0 | 2,679.0 | 0.0 | 0.0 | -2,679.0 -100.0 % | -2,679.0 -100.0 % | -2,679.0 -100.0 % |
| 1003 G/F Match (UGF) | 1,672.6 | 1,672.6 | 1,672.6 | 0.0 | 0.0 | -1,672.6 -100.0 % | -1,672.6 -100.0 % | -1,672.6 -100.0 % |
| 1007 I/A Rcpts (Other) | 95.5 | 95.5 | 95.5 | 0.0 | 0.0 | -95.5 -100.0 % | -95.5 -100.0 % | -95.5 -100.0 % |
| 1061 CIP Rcpts (Other) | 179.4 | 244.6 | 244.6 | 0.0 | 0.0 | -179.4 -100.0 % | -244.6 -100.0 % | -244.6 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 0 | 0 | -33 -100.0 % | -33 -100.0 % | -33 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,672.6 | 1,672.6 | 1,672.6 | 0.0 | 0.0 | -1,672.6 -100.0 % | -1,672.6 -100.0 % | -1,672.6 -100.0 % |
| Other State Funds (Other) | 274.9 | 340.1 | 340.1 | 0.0 | 0.0 | -274.9 -100.0 % | -340.1 -100.0 % | -340.1 -100.0 % |
| Federal Receipts (Fed) | 2,679.0 | 2,679.0 | 2,679.0 | 0.0 | 0.0 | -2,679.0 -100.0 % | -2,679.0 -100.0 % | -2,679.0 -100.0 % |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,503.6 | 2,503.6 | 2,504.0 | 2,504.0 | 0.0 | 0.4 | 0.4 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,600.8 | 1,600.8 | 1,600.8 | 1,600.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 102.2 | 102.2 | 102.2 | 102.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 630.4 | 630.4 | 630.8 | 630.8 | 0.0 | 0.4 0.1 % | 0.4 0.1 % | 0.0 |
| Commodities | 63.2 | 63.2 | 63.2 | 63.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 753.1 | 753.1 | 753.1 | 753.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,202.8 | 1,202.8 | 1,203.2 | 1,203.2 | 0.0 | 0.4 | 0.4 | 0.0 |
| 1005 GF/Prgm (DGF) | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1153 State Land (DGF) | 526.2 | 526.2 | 526.2 | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,202.8 | 1,202.8 | 1,203.2 | 1,203.2 | 0.0 | 0.4 | 0.4 | 0.0 |
| Designated General (DGF) | 527.7 | 527.7 | 527.7 | 527.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 753.1 | 753.1 | 753.1 | 753.1 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|---------|
| Total | 1,930.5 | 2,266.5 | 2,290.5 | 2,170.5 | 0.0 | 240.0 | 12.4 % | -96.0 | -4.2 % | -120.0 | -5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,351.7 | 1,667.9 | 1,667.9 | 1,577.8 | 0.0 | 226.1 | 16.7 % | -90.1 | -5.4 % | -90.1 | -5.4 % |
| Travel | 23.1 | 31.1 | 31.1 | 27.1 | 0.0 | 4.0 | 17.3 % | -4.0 | -12.9 % | -4.0 | -12.9 % |
| Services | 304.8 | 316.6 | 320.6 | 314.7 | 0.0 | 9.9 | 3.2 % | -1.9 | -0.6 % | -5.9 | -1.8 % |
| Commodities | 56.7 | 56.7 | 76.7 | 56.7 | 0.0 | 0.0 | | 0.0 | | -20.0 | -26.1 % |
| Capital Outlay | 194.2 | 194.2 | 194.2 | 194.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,410.8 | 1,610.8 | 1,634.8 | 1,514.8 | 0.0 | 104.0 | 7.4 % | -96.0 | -6.0 % | -120.0 | -7.3 % |
| 1005 GF/Prgm (DGF) | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 65.2 | 65.2 | 65.2 | 65.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 43.5 | 179.5 | 179.5 | 179.5 | 0.0 | 136.0 | 312.6 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 24.8 | 24.8 | 24.8 | 24.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 11 | 11 | 11 | 11 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,410.8 | 1,610.8 | 1,634.8 | 1,514.8 | 0.0 | 104.0 | 7.4 % | -96.0 | -6.0 % | -120.0 | -7.3 % |
| Designated General (DGF) | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 133.5 | 269.5 | 269.5 | 269.5 | 0.0 | 136.0 | 101.9 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,512.3 | 2,512.3 | 2,512.3 | 2,512.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 504.7 | 504.7 | 504.7 | 504.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 494.6 | 494.6 | 494.6 | 494.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,489.0 | 1,489.0 | 1,489.0 | 1,489.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1021 Agric RLF (DGF) | 2,512.3 | 2,512.3 | 2,512.3 | 2,512.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 2,512.3 | 2,512.3 | 2,512.3 | 2,512.3 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 9,220.1 | 9,220.1 | 0.0 | 0.0 | 0.0 | -9,220.1 -100.0 % | -9,220.1 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 6,884.2 | 6,884.2 | 0.0 | 0.0 | 0.0 | -6,884.2 -100.0 % | -6,884.2 -100.0 % | 0.0 |
| Travel | 221.9 | 221.9 | 0.0 | 0.0 | 0.0 | -221.9 -100.0 % | -221.9 -100.0 % | 0.0 |
| Services | 1,640.4 | 1,640.4 | 0.0 | 0.0 | 0.0 | -1,640.4 -100.0 % | -1,640.4 -100.0 % | 0.0 |
| Commodities | 429.7 | 429.7 | 0.0 | 0.0 | 0.0 | -429.7 -100.0 % | -429.7 -100.0 % | 0.0 |
| Capital Outlay | 28.9 | 28.9 | 0.0 | 0.0 | 0.0 | -28.9 -100.0 % | -28.9 -100.0 % | 0.0 |
| Grants, Benefits | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | -15.0 -100.0 % | -15.0 -100.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | -24.0 -100.0 % | -24.0 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,845.7 | 2,845.7 | 0.0 | 0.0 | 0.0 | -2,845.7 -100.0 % | -2,845.7 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 2,466.3 | 2,466.3 | 0.0 | 0.0 | 0.0 | -2,466.3 -100.0 % | -2,466.3 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 594.6 | 594.6 | 0.0 | 0.0 | 0.0 | -594.6 -100.0 % | -594.6 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 211.3 | 211.3 | 0.0 | 0.0 | 0.0 | -211.3 -100.0 % | -211.3 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 196.7 | 196.7 | 0.0 | 0.0 | 0.0 | -196.7 -100.0 % | -196.7 -100.0 % | 0.0 |
| 1200 VehRntlTax (DGF) | 2,881.5 | 2,881.5 | 0.0 | 0.0 | 0.0 | -2,881.5 -100.0 % | -2,881.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 53 | 53 | 0 | 0 | 0 | -53 -100.0 % | -53 -100.0 % | 0 |
| Perm Part Time | 34 | 34 | 0 | 0 | 0 | -34 -100.0 % | -34 -100.0 % | 0 |
| Temporary | 48 | 48 | 0 | 0 | 0 | -48 -100.0 % | -48 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,845.7 | 2,845.7 | 0.0 | 0.0 | 0.0 | -2,845.7 -100.0 % | -2,845.7 -100.0 % | 0.0 |
| Designated General (DGF) | 5,347.8 | 5,347.8 | 0.0 | 0.0 | 0.0 | -5,347.8 -100.0 % | -5,347.8 -100.0 % | 0.0 |
| Other State Funds (Other) | 1,002.6 | 1,002.6 | 0.0 | 0.0 | 0.0 | -1,002.6 -100.0 % | -1,002.6 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | -24.0 -100.0 % | -24.0 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,838.0 | 3,873.9 | 0.0 | 0.0 | 0.0 | -3,838.0 -100.0 % | -3,873.9 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,714.3 | 2,750.2 | 0.0 | 0.0 | 0.0 | -2,714.3 -100.0 % | -2,750.2 -100.0 % | 0.0 |
| Travel | 87.7 | 87.7 | 0.0 | 0.0 | 0.0 | -87.7 -100.0 % | -87.7 -100.0 % | 0.0 |
| Services | 492.1 | 492.1 | 0.0 | 0.0 | 0.0 | -492.1 -100.0 % | -492.1 -100.0 % | 0.0 |
| Commodities | 54.9 | 54.9 | 0.0 | 0.0 | 0.0 | -54.9 -100.0 % | -54.9 -100.0 % | 0.0 |
| Capital Outlay | 489.0 | 489.0 | 0.0 | 0.0 | 0.0 | -489.0 -100.0 % | -489.0 -100.0 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,387.2 | 1,387.2 | 0.0 | 0.0 | 0.0 | -1,387.2 -100.0 % | -1,387.2 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 262.1 | 262.1 | 0.0 | 0.0 | 0.0 | -262.1 -100.0 % | -262.1 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 536.8 | 536.8 | 0.0 | 0.0 | 0.0 | -536.8 -100.0 % | -536.8 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,341.1 | 1,377.0 | 0.0 | 0.0 | 0.0 | -1,341.1 -100.0 % | -1,377.0 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 110.8 | 110.8 | 0.0 | 0.0 | 0.0 | -110.8 -100.0 % | -110.8 -100.0 % | 0.0 |
| 1216 Boat Rcpts (Other) | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | -200.0 -100.0 % | -200.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 30 | 30 | 0 | 0 | 0 | -30 -100.0 % | -30 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 262.1 | 262.1 | 0.0 | 0.0 | 0.0 | -262.1 -100.0 % | -262.1 -100.0 % | 0.0 |
| Other State Funds (Other) | 2,188.7 | 2,224.6 | 0.0 | 0.0 | 0.0 | -2,188.7 -100.0 % | -2,224.6 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 1,387.2 | 1,387.2 | 0.0 | 0.0 | 0.0 | -1,387.2 -100.0 % | -1,387.2 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 2,351.5 | 2,401.5 | 2,401.5 | 2,401.5 | 0.0 | 50.0 | 2.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,841.0 | 1,861.3 | 1,861.3 | 1,861.3 | 0.0 | 20.3 | 1.1 % | 0.0 | 0.0 |
| Travel | 142.5 | 147.5 | 147.5 | 147.5 | 0.0 | 5.0 | 3.5 % | 0.0 | 0.0 |
| Services | 300.4 | 320.4 | 320.4 | 320.4 | 0.0 | 20.0 | 6.7 % | 0.0 | 0.0 |
| Commodities | 67.6 | 72.3 | 72.3 | 72.3 | 0.0 | 4.7 | 7.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 504.6 | 1,160.6 | 1,160.6 | 1,160.6 | 0.0 | 656.0 | 130.0 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 400.2 | 450.2 | 450.2 | 450.2 | 0.0 | 50.0 | 12.5 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 15.7 | 15.7 | 15.7 | 15.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 742.7 | 742.7 | 742.7 | 742.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Other) | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 676.3 | 20.3 | 20.3 | 20.3 | 0.0 | -656.0 | -97.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 400.2 | 450.2 | 450.2 | 450.2 | 0.0 | 50.0 | 12.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 15.7 | 15.7 | 15.7 | 15.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,431.0 | 775.0 | 775.0 | 775.0 | 0.0 | -656.0 | -45.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 504.6 | 1,160.6 | 1,160.6 | 1,160.6 | 0.0 | 656.0 | 130.0 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--|
| Total | 17,793.0 | 18,183.0 | 18,925.2 | 18,925.2 | 0.0 | 1,132.2 | 6.4 % | 742.2 | 4.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 9,469.8 | 9,609.8 | 10,283.0 | 10,283.0 | 0.0 | 813.2 | 8.6 % | 673.2 | 7.0 % | 0.0 | |
| Travel | 236.8 | 306.8 | 306.8 | 306.8 | 0.0 | 70.0 | 29.6 % | 0.0 | | 0.0 | |
| Services | 6,792.2 | 6,902.2 | 6,950.8 | 6,950.8 | 0.0 | 158.6 | 2.3 % | 48.6 | 0.7 % | 0.0 | |
| Commodities | 605.0 | 675.0 | 695.4 | 695.4 | 0.0 | 90.4 | 14.9 % | 20.4 | 3.0 % | 0.0 | |
| Capital Outlay | 689.2 | 689.2 | 689.2 | 689.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,386.0 | 1,360.6 | 1,623.3 | 1,623.3 | 0.0 | 237.3 | 17.1 % | 262.7 | 19.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 15,693.7 | 16,109.1 | 16,128.1 | 16,128.1 | 0.0 | 434.4 | 2.8 % | 19.0 | 0.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 286.8 | 286.8 | 286.8 | 286.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 426.5 | 426.5 | 887.0 | 887.0 | 0.0 | 460.5 | 108.0 % | 460.5 | 108.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 33 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 181 | 181 | 186 | 186 | 0 | 5 | 2.8 % | 5 | 2.8 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,693.7 | 16,109.1 | 16,128.1 | 16,128.1 | 0.0 | 434.4 | 2.8 % | 19.0 | 0.1 % | 0.0 | |
| Other State Funds (Other) | 713.3 | 713.3 | 1,173.8 | 1,173.8 | 0.0 | 460.5 | 64.6 % | 460.5 | 64.6 % | 0.0 | |
| Federal Receipts (Fed) | 1,386.0 | 1,360.6 | 1,623.3 | 1,623.3 | 0.0 | 237.3 | 17.1 % | 262.7 | 19.3 % | 0.0 | |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 13,623.7 | 13,623.7 | 13,623.7 | 13,623.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,152.3 | 3,152.3 | 3,152.3 | 3,152.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 101.6 | 101.6 | 101.6 | 101.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 8,464.8 | 8,464.8 | 8,464.8 | 8,464.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,905.0 | 1,905.0 | 1,905.0 | 1,905.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,460.4 | 5,460.4 | 5,460.4 | 5,460.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,663.3 | 6,663.3 | 6,663.3 | 6,663.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,663.3 | 6,663.3 | 6,663.3 | 6,663.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 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 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

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

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|----------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,390.8 | 7,349.1 | 0.0 | 0.0 | 0.0 | -4,390.8 -100.0 % | -7,349.1 -100.0 % | 0.0 |
| Designated General (DGF) | 3,545.3 | 3,491.2 | 0.0 | 0.0 | 0.0 | -3,545.3 -100.0 % | -3,491.2 -100.0 % | 0.0 |
| Other State Funds (Other) | 2,478.3 | 2,152.9 | 0.0 | 0.0 | 0.0 | -2,478.3 -100.0 % | -2,152.9 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 1,001.3 | 795.9 | 0.0 | 0.0 | 0.0 | -1,001.3 -100.0 % | -795.9 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,379.9 | 5,737.4 | 0.0 | 0.0 | 0.0 | -5,379.9 -100.0 % | -5,737.4 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,264.4 | 4,754.4 | 0.0 | 0.0 | 0.0 | -4,264.4 -100.0 % | -4,754.4 -100.0 % | 0.0 |
| Travel | 171.5 | 181.5 | 0.0 | 0.0 | 0.0 | -171.5 -100.0 % | -181.5 -100.0 % | 0.0 |
| Services | 889.7 | 742.2 | 0.0 | 0.0 | 0.0 | -889.7 -100.0 % | -742.2 -100.0 % | 0.0 |
| Commodities | 54.3 | 59.3 | 0.0 | 0.0 | 0.0 | -54.3 -100.0 % | -59.3 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | -69.2 -100.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | -19.4 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 13.9 | 413.9 | 0.0 | 0.0 | 0.0 | -13.9 -100.0 % | -413.9 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 60.4 | 0.0 | 0.0 | 0.0 | 0.0 | -60.4 -100.0 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 5,217.0 | 5,323.5 | 0.0 | 0.0 | 0.0 | -5,217.0 -100.0 % | -5,323.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 53 | 52 | 0 | 0 | 0 | -53 -100.0 % | -52 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 5,217.0 | 5,323.5 | 0.0 | 0.0 | 0.0 | -5,217.0 -100.0 % | -5,323.5 -100.0 % | 0.0 |
| Other State Funds (Other) | 93.7 | 413.9 | 0.0 | 0.0 | 0.0 | -93.7 -100.0 % | -413.9 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | -69.2 -100.0 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,964.0 | 2,524.9 | 0.0 | 0.0 | 0.0 | -2,964.0 -100.0 % | -2,524.9 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,474.8 | 2,091.4 | 0.0 | 0.0 | 0.0 | -2,474.8 -100.0 % | -2,091.4 -100.0 % | 0.0 |
| Travel | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | -14.1 -100.0 % | -14.1 -100.0 % | 0.0 |
| Services | 420.0 | 364.3 | 0.0 | 0.0 | 0.0 | -420.0 -100.0 % | -364.3 -100.0 % | 0.0 |
| Commodities | 55.1 | 55.1 | 0.0 | 0.0 | 0.0 | -55.1 -100.0 % | -55.1 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 698.2 | 1.8 | 0.0 | 0.0 | 0.0 | -698.2 -100.0 % | -1.8 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,747.6 | 2,450.8 | 0.0 | 0.0 | 0.0 | -1,747.6 -100.0 % | -2,450.8 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 172.3 | 72.3 | 0.0 | 0.0 | 0.0 | -172.3 -100.0 % | -72.3 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 345.9 | 0.0 | 0.0 | 0.0 | 0.0 | -345.9 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 24 | 22 | 0 | 0 | 0 | -24 -100.0 % | -22 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,747.6 | 2,450.8 | 0.0 | 0.0 | 0.0 | -1,747.6 -100.0 % | -2,450.8 -100.0 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 518.2 | 72.3 | 0.0 | 0.0 | 0.0 | -518.2 -100.0 % | -72.3 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 698.2 | 1.8 | 0.0 | 0.0 | 0.0 | -698.2 -100.0 % | -1.8 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,033.0 | 2,033.0 | 0.0 | 0.0 | 0.0 | -2,033.0 -100.0 % | -2,033.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,798.1 | 1,798.1 | 0.0 | 0.0 | 0.0 | -1,798.1 -100.0 % | -1,798.1 -100.0 % | 0.0 |
| Travel | 52.4 | 52.4 | 0.0 | 0.0 | 0.0 | -52.4 -100.0 % | -52.4 -100.0 % | 0.0 |
| Services | 151.2 | 151.2 | 0.0 | 0.0 | 0.0 | -151.2 -100.0 % | -151.2 -100.0 % | 0.0 |
| Commodities | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | -31.3 -100.0 % | -31.3 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 46.6 | 17.7 | 0.0 | 0.0 | 0.0 | -46.6 -100.0 % | -17.7 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,223.1 | 1,518.9 | 0.0 | 0.0 | 0.0 | -1,223.1 -100.0 % | -1,518.9 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 428.9 | 303.7 | 0.0 | 0.0 | 0.0 | -428.9 -100.0 % | -303.7 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 70.7 | 68.2 | 0.0 | 0.0 | 0.0 | -70.7 -100.0 % | -68.2 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 140.7 | 4.2 | 0.0 | 0.0 | 0.0 | -140.7 -100.0 % | -4.2 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 123.0 | 120.3 | 0.0 | 0.0 | 0.0 | -123.0 -100.0 % | -120.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | -5 | 0 | 0 | -17 -100.0 % | -17 -100.0 % | 5 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,223.1 | 1,518.9 | 0.0 | 0.0 | 0.0 | -1,223.1 -100.0 % | -1,518.9 -100.0 % | 0.0 |
| Designated General (DGF) | 428.9 | 303.7 | 0.0 | 0.0 | 0.0 | -428.9 -100.0 % | -303.7 -100.0 % | 0.0 |
| Other State Funds (Other) | 334.4 | 192.7 | 0.0 | 0.0 | 0.0 | -334.4 -100.0 % | -192.7 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 46.6 | 17.7 | 0.0 | 0.0 | 0.0 | -46.6 -100.0 % | -17.7 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 459.9 | 459.9 | 0.0 | 0.0 | 0.0 | -459.9 -100.0 % | -459.9 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 388.4 | 388.4 | 0.0 | 0.0 | 0.0 | -388.4 -100.0 % | -388.4 -100.0 % | 0.0 |
| Travel | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | -20.7 -100.0 % | -20.7 -100.0 % | 0.0 |
| Services | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | -37.0 -100.0 % | -37.0 -100.0 % | 0.0 |
| Commodities | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | -13.8 -100.0 % | -13.8 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 424.7 | 424.7 | 0.0 | 0.0 | 0.0 | -424.7 -100.0 % | -424.7 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | -35.2 -100.0 % | -35.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 0 | 0 | 0 | -5 -100.0 % | -5 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 424.7 | 424.7 | 0.0 | 0.0 | 0.0 | -424.7 -100.0 % | -424.7 -100.0 % | 0.0 |
| Other State Funds (Other) | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | -35.2 -100.0 % | -35.2 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 723.2 | 723.2 | 0.0 | 0.0 | 0.0 | -723.2 -100.0 % | -723.2 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 673.2 | 673.2 | 0.0 | 0.0 | 0.0 | -673.2 -100.0 % | -673.2 -100.0 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | -29.6 -100.0 % | -29.6 -100.0 % | 0.0 |
| Commodities | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | -20.4 -100.0 % | -20.4 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 262.7 | 262.7 | 0.0 | 0.0 | 0.0 | -262.7 -100.0 % | -262.7 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 460.5 | 460.5 | 0.0 | 0.0 | 0.0 | -460.5 -100.0 % | -460.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 0 | 0 | 0 | -5 -100.0 % | -5 -100.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 460.5 | 460.5 | 0.0 | 0.0 | 0.0 | -460.5 -100.0 % | -460.5 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 262.7 | 262.7 | 0.0 | 0.0 | 0.0 | -262.7 -100.0 % | -262.7 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 906.6 | 906.6 | 0.0 | 0.0 | 0.0 | -906.6 -100.0 % | -906.6 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 906.6 | 906.6 | 0.0 | 0.0 | 0.0 | -906.6 -100.0 % | -906.6 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 906.5 | 906.5 | 0.0 | 0.0 | 0.0 | -906.5 -100.0 % | -906.5 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | -0.1 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 906.5 | 906.5 | 0.0 | 0.0 | 0.0 | -906.5 -100.0 % | -906.5 -100.0 % | 0.0 |
| Other State Funds (Other) | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | -0.1 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 929.5 | 929.5 | 0.0 | 0.0 | 0.0 | -929.5 -100.0 % | -929.5 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 929.5 | 929.5 | 0.0 | 0.0 | 0.0 | -929.5 -100.0 % | -929.5 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 551.8 | 551.8 | 0.0 | 0.0 | 0.0 | -551.8 -100.0 % | -551.8 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 377.7 | 377.7 | 0.0 | 0.0 | 0.0 | -377.7 -100.0 % | -377.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 551.8 | 551.8 | 0.0 | 0.0 | 0.0 | -551.8 -100.0 % | -551.8 -100.0 % | 0.0 |
| Other State Funds (Other) | 377.7 | 377.7 | 0.0 | 0.0 | 0.0 | -377.7 -100.0 % | -377.7 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 358.0 | 1,057.0 | 0.0 | 0.0 | 0.0 | -358.0 -100.0 % | -1,057.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 132.0 | 247.0 | -10.0 | 0.0 | 0.0 | -132.0 -100.0 % | -247.0 -100.0 % | 10.0 -100.0 % |
| Travel | 16.5 | 46.5 | 0.0 | 0.0 | 0.0 | -16.5 -100.0 % | -46.5 -100.0 % | 0.0 |
| Services | 202.5 | 720.5 | 10.0 | 0.0 | 0.0 | -202.5 -100.0 % | -720.5 -100.0 % | -10.0 -100.0 % |
| Commodities | 7.0 | 43.0 | 0.0 | 0.0 | 0.0 | -7.0 -100.0 % | -43.0 -100.0 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 279.5 | 981.3 | 0.0 | 0.0 | 0.0 | -279.5 -100.0 % | -981.3 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 78.5 | 75.7 | 0.0 | 0.0 | 0.0 | -78.5 -100.0 % | -75.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 2 | 0 | 0 | 0 | -1 -100.0 % | -2 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 279.5 | 981.3 | 0.0 | 0.0 | 0.0 | -279.5 -100.0 % | -981.3 -100.0 % | 0.0 |
| Other State Funds (Other) | 78.5 | 75.7 | 0.0 | 0.0 | 0.0 | -78.5 -100.0 % | -75.7 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.