

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,221.1	1,247.3	1,527.4	1,527.4	0.0	0.0	1,527.4	306.3 25.1 %	280.1 22.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,047.4	1,073.6	1,303.7	1,303.7	0.0	0.0	1,303.7	256.3 24.5 %	230.1 21.4 %	0.0
Travel	123.2	123.2	123.2	123.2	0.0	0.0	123.2	0.0	0.0	0.0
Services	33.8	33.8	83.8	83.8	0.0	0.0	83.8	50.0 147.9 %	50.0 147.9 %	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,117.0	1,140.2	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2 24.5 %	250.0 21.9 %	0.0
1007 I/A Rcpts (Other)	104.1	107.1	137.2	137.2	0.0	0.0	137.2	33.1 31.8 %	30.1 28.1 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,117.0	1,140.2	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2 24.5 %	250.0 21.9 %	0.0
Other State Funds (Other)	104.1	107.1	137.2	137.2	0.0	0.0	137.2	33.1 31.8 %	30.1 28.1 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,470.2	774.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4 -33.1 %	2,216.6 286.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,430.4	556.0	1,162.3	1,162.3	0.0	0.0	1,162.3	-268.1 -18.7 %	606.3 109.0 %	0.0
Travel	255.1	46.8	265.9	265.9	0.0	0.0	265.9	10.8 4.2 %	219.1 468.2 %	0.0
Services	2,744.0	140.7	1,521.9	1,521.9	0.0	0.0	1,521.9	-1,222.1 -44.5 %	1,381.2 981.7 %	0.0
Commodities	40.7	30.7	40.7	40.7	0.0	0.0	40.7	0.0	10.0 32.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,470.2	774.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4 -33.1 %	2,216.6 286.3 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	7	7	0	0	7	-2 -22.2 %	-2 -22.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,470.2	774.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4 -33.1 %	2,216.6 286.3 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,789.2	7,859.7	7,859.7	7,859.7	0.0	0.0	7,859.7	70.5 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,729.8	2,787.5	2,787.5	2,787.5	0.0	0.0	2,787.5	57.7 2.1 %	0.0	0.0
Travel	240.2	240.2	240.2	240.2	0.0	0.0	240.2	0.0	0.0	0.0
Services	4,710.1	4,722.9	4,722.9	4,722.9	0.0	0.0	4,722.9	12.8 0.3 %	0.0	0.0
Commodities	109.1	109.1	109.1	109.1	0.0	0.0	109.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	478.9	484.9	484.9	484.9	0.0	0.0	484.9	6.0 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	153.9	155.1	155.1	155.1	0.0	0.0	155.1	1.2 0.8 %	0.0	0.0
1108 Stat Desig (Other)	6,879.7	6,943.0	6,943.0	6,943.0	0.0	0.0	6,943.0	63.3 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	24	24	24	0	0	24	-1 -4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	478.9	484.9	484.9	484.9	0.0	0.0	484.9	6.0 1.3 %	0.0	0.0
Other State Funds (Other)	7,033.6	7,098.1	7,098.1	7,098.1	0.0	0.0	7,098.1	64.5 0.9 %	0.0	0.0
Federal Receipts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,223.1	4,268.9	6,666.4	6,666.4	0.0	0.0	6,666.4	1,443.3 27.6 %	2,397.5 56.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,532.1	1,567.1	1,930.6	1,930.6	0.0	0.0	1,930.6	398.5 26.0 %	363.5 23.2 %	0.0
Travel	68.3	68.3	70.3	70.3	0.0	0.0	70.3	2.0 2.9 %	2.0 2.9 %	0.0
Services	2,652.3	2,613.1	4,645.0	4,645.0	0.0	0.0	4,645.0	1,992.7 75.1 %	2,031.9 77.8 %	0.0
Commodities	20.4	20.4	20.5	20.5	0.0	0.0	20.5	0.1 0.5 %	0.1 0.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	264.9	267.4	267.4	267.4	0.0	0.0	267.4	2.5 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	280.3	241.9	925.4	925.4	0.0	0.0	925.4	645.1 230.1 %	683.5 282.6 %	0.0
1007 I/A Rcpts (Other)	126.2	127.9	202.9	202.9	0.0	0.0	202.9	76.7 60.8 %	75.0 58.6 %	0.0
1055 IA/OIL HAZ (Other)	12.2	12.5	12.5	12.5	0.0	0.0	12.5	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	37.3	42.2	252.2	252.2	0.0	0.0	252.2	214.9 576.1 %	210.0 497.6 %	0.0
1108 Stat Desig (Other)	3,941.5	3,006.0	5,006.0	5,006.0	0.0	0.0	5,006.0	1,064.5 27.0 %	2,000.0 66.5 %	0.0
1153 State Land (DGF)	560.7	571.0	0.0	0.0	0.0	0.0	0.0	-560.7 -100.0 %	-571.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	15	15	0	0	15	1 7.1 %	1 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	280.3	241.9	925.4	925.4	0.0	0.0	925.4	645.1 230.1 %	683.5 282.6 %	0.0
Designated General (DGF)	560.7	571.0	0.0	0.0	0.0	0.0	0.0	-560.7 -100.0 %	-571.0 -100.0 %	0.0
Other State Funds (Other)	4,117.2	3,188.6	5,473.6	5,473.6	0.0	0.0	5,473.6	1,356.4 32.9 %	2,285.0 71.7 %	0.0
Federal Receipts (Fed)	264.9	267.4	267.4	267.4	0.0	0.0	267.4	2.5 0.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,750.3	2,852.5	2,977.5	2,977.5	0.0	0.0	2,977.5	227.2 8.3 %	125.0 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,565.4	2,667.6	2,792.6	2,792.6	0.0	0.0	2,792.6	227.2 8.9 %	125.0 4.7 %	0.0
Travel	11.4	17.0	17.0	17.0	0.0	0.0	17.0	5.6 49.1 %	0.0	0.0
Services	142.6	137.0	137.0	137.0	0.0	0.0	137.0	-5.6 -3.9 %	0.0	0.0
Commodities	30.9	30.9	30.9	30.9	0.0	0.0	30.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,587.7	1,646.0	1,771.0	1,771.0	0.0	0.0	1,771.0	183.3 11.5 %	125.0 7.6 %	0.0
1007 I/A Rcpts (Other)	900.3	934.0	934.0	934.0	0.0	0.0	934.0	33.7 3.7 %	0.0	0.0
1153 State Land (DGF)	262.3	272.5	272.5	272.5	0.0	0.0	272.5	10.2 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,587.7	1,646.0	1,771.0	1,771.0	0.0	0.0	1,771.0	183.3 11.5 %	125.0 7.6 %	0.0
Designated General (DGF)	262.3	272.5	272.5	272.5	0.0	0.0	272.5	10.2 3.9 %	0.0	0.0
Other State Funds (Other)	900.3	934.0	934.0	934.0	0.0	0.0	934.0	33.7 3.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,518.5	4,627.4	4,896.6	4,896.6	0.0	0.0	4,896.6	378.1 8.4 %	269.2 5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,974.0	4,082.9	4,352.1	4,352.1	0.0	0.0	4,352.1	378.1 9.5 %	269.2 6.6 %	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	423.4	423.4	423.4	423.4	0.0	0.0	423.4	0.0	0.0	0.0
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	112.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,709.2	2,777.9	3,047.1	3,047.1	0.0	0.0	3,047.1	337.9 12.5 %	269.2 9.7 %	0.0
1007 I/A Rcpts (Other)	621.8	633.8	633.8	633.8	0.0	0.0	633.8	12.0 1.9 %	0.0	0.0
1055 IA/OIL HAZ (Other)	29.4	30.1	0.0	0.0	0.0	0.0	0.0	-29.4 -100.0 %	-30.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	949.1	973.2	1,003.3	1,003.3	0.0	0.0	1,003.3	54.2 5.7 %	30.1 3.1 %	0.0
1108 Stat Desig (Other)	5.1	5.2	5.2	5.2	0.0	0.0	5.2	0.1 2.0 %	0.0	0.0
1153 State Land (DGF)	203.9	207.2	207.2	207.2	0.0	0.0	207.2	3.3 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,709.2	2,777.9	3,047.1	3,047.1	0.0	0.0	3,047.1	337.9 12.5 %	269.2 9.7 %	0.0
Designated General (DGF)	203.9	207.2	207.2	207.2	0.0	0.0	207.2	3.3 1.6 %	0.0	0.0
Other State Funds (Other)	1,605.4	1,642.3	1,642.3	1,642.3	0.0	0.0	1,642.3	36.9 2.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,839.8	1,839.8	1,839.7	1,839.7	0.0	0.0	1,839.7	-0.1	-0.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,839.8	1,839.8	1,839.7	1,839.7	0.0	0.0	1,839.7	-0.1	-0.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.0	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0	0.0	0.0
Other State Funds (Other)	377.8	377.8	377.7	377.7	0.0	0.0	377.7	-0.1	-0.1	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,109.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	-7.0 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,109.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	-7.0 -0.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,809.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,809.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0 -0.2 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	13.0 4.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	208.8	214.4	227.4	227.4	0.0	0.0	227.4	18.6 8.9 %	13.0 6.1 %	0.0
Travel	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0
Services	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	13.0 4.8 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	13.0 4.8 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,901.1	5,025.7	5,025.7	5,025.7	0.0	0.0	5,025.7	124.6 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,880.4	4,005.0	4,005.0	4,005.0	0.0	0.0	4,005.0	124.6 3.2 %	0.0	0.0
Travel	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,789.1	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	112.0	114.7	114.7	114.7	0.0	0.0	114.7	2.7 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	0	0	47	-1 -2.1 %	0	0
Perm Part Time	6	5	5	5	0	0	5	-1 -16.7 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,789.1	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9 2.5 %	0.0	0.0
Other State Funds (Other)	112.0	114.7	114.7	114.7	0.0	0.0	114.7	2.7 2.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	39.5	40.5	40.5	40.5	0.0	0.0	40.5	1.0 2.5 %	0.0	0.0
Travel	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0	0.0
Services	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	54.9	56.3	56.3	56.3	0.0	0.0	56.3	1.4 2.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	369.6	369.6	369.6	369.6	0.0	0.0	369.6	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1018 EVOS Trust (Other)	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	539.7	553.6	553.6	553.6	0.0	0.0	553.6	13.9 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	482.1	387.6	387.6	387.6	0.0	0.0	387.6	-94.5 -19.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	26.4	134.8	134.8	134.8	0.0	0.0	134.8	108.4 410.6 %	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	444.9	457.7	457.7	457.7	0.0	0.0	457.7	12.8 2.9 %	0.0	0.0
1153 State Land (DGF)	74.8	75.9	75.9	75.9	0.0	0.0	75.9	1.1 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	5	5	5	0	0	5	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	94.8	95.9	95.9	95.9	0.0	0.0	95.9	1.1 1.2 %	0.0	0.0
Other State Funds (Other)	444.9	457.7	457.7	457.7	0.0	0.0	457.7	12.8 2.9 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,279.4	3,339.7	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6 9.8 %	261.3 7.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,429.0	2,377.3	2,427.0	2,427.0	0.0	0.0	2,427.0	-2.0 -0.1 %	49.7 2.1 %	0.0
Travel	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0	0.0	0.0
Services	719.2	831.2	1,047.0	1,047.0	0.0	0.0	1,047.0	327.8 45.6 %	215.8 26.0 %	0.0
Commodities	40.2	40.2	36.0	36.0	0.0	0.0	36.0	-4.2 -10.4 %	-4.2 -10.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1092 MHTAAR (Other)	3,279.4	3,339.7	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6 9.8 %	261.3 7.8 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,279.4	3,339.7	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6 9.8 %	261.3 7.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,768.8	14,471.5	15,926.5	15,726.5	211.4	0.0	15,937.9	169.1 1.1 %	1,466.4 10.1 %	11.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	12,207.9	12,503.3	12,608.3	12,608.3	193.4	0.0	12,801.7	593.8 4.9 %	298.4 2.4 %	193.4 1.5 %
Travel	243.1	243.1	243.1	243.1	0.0	0.0	243.1	0.0	0.0	0.0
Services	2,931.9	1,339.2	2,689.2	2,489.2	11.0	0.0	2,500.2	-431.7 -14.7 %	1,161.0 86.7 %	-189.0 -7.0 %
Commodities	339.0	339.0	339.0	339.0	7.0	0.0	346.0	7.0 2.1 %	7.0 2.1 %	7.0 2.1 %
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	234.8	241.0	241.0	241.0	0.0	0.0	241.0	6.2 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	10,031.1	9,118.0	10,994.1	10,794.1	211.4	0.0	11,005.5	974.4 9.7 %	1,887.5 20.7 %	11.4 0.1 %
1005 GF/Prgm (DGF)	70.5	71.6	176.6	176.6	0.0	0.0	176.6	106.1 150.5 %	105.0 146.6 %	0.0
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
1105 PF Gross (Other)	3,709.9	3,797.6	3,797.6	3,797.6	0.0	0.0	3,797.6	87.7 2.4 %	0.0	0.0
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
1153 State Land (DGF)	762.6	776.1	0.0	0.0	0.0	0.0	0.0	-762.6 -100.0 %	-776.1 -100.0 %	0.0
1217 NGF Earn (Other)	492.7	0.0	250.0	250.0	0.0	0.0	250.0	-242.7 -49.3 %	250.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	94	92	92	92	2	0	94	0	2 2.2 %	2 2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,031.1	9,118.0	10,994.1	10,794.1	211.4	0.0	11,005.5	974.4 9.7 %	1,887.5 20.7 %	11.4 0.1 %
Designated General (DGF)	833.1	847.7	176.6	176.6	0.0	0.0	176.6	-656.5 -78.8 %	-671.1 -79.2 %	0.0
Other State Funds (Other)	4,669.8	4,264.8	4,514.8	4,514.8	0.0	0.0	4,514.8	-155.0 -3.3 %	250.0 5.9 %	0.0
Federal Receipts (Fed)	234.8	241.0	241.0	241.0	0.0	0.0	241.0	6.2 2.6 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8 -23.7 %	-281.2 -25.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	980.0	1,001.4	720.2	720.2	0.0	0.0	720.2	-259.8 -26.5 %	-281.2 -28.1 %	0.0
Travel	25.6	25.6	25.6	25.6	0.0	0.0	25.6	0.0	0.0	0.0
Services	83.3	83.3	83.3	83.3	0.0	0.0	83.3	0.0	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8 -23.7 %	-281.2 -25.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	4	4	0	0	4	-3 -42.9 %	-3 -42.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8 -23.7 %	-281.2 -25.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	26,150.3	23,070.4	27,273.4	27,293.4	0.0	0.0	27,293.4	1,143.1 4.4 %	4,223.0 18.3 %	20.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	20,319.5	18,468.5	22,008.9	21,983.9	0.0	0.0	21,983.9	1,664.4 8.2 %	3,515.4 19.0 %	-25.0 -0.1 %
Travel	587.5	512.5	587.5	587.5	0.0	0.0	587.5	0.0	75.0 14.6 %	0.0
Services	4,709.9	3,692.5	4,143.6	4,188.6	0.0	0.0	4,188.6	-521.3 -11.1 %	496.1 13.4 %	45.0 1.1 %
Commodities	533.4	396.9	533.4	533.4	0.0	0.0	533.4	0.0	136.5 34.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.4	831.1	884.5	884.5	0.0	0.0	884.5	69.1 8.5 %	53.4 6.4 %	0.0
1003 G/F Match (UGF)	290.4	297.6	297.6	297.6	0.0	0.0	297.6	7.2 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	12,391.4	9,788.1	12,832.2	12,852.2	0.0	0.0	12,852.2	460.8 3.7 %	3,064.1 31.3 %	20.0 0.2 %
1005 GF/Prgrm (DGF)	3,488.5	3,564.3	4,564.8	4,564.8	0.0	0.0	4,564.8	1,076.3 30.9 %	1,000.5 28.1 %	0.0
1007 I/A Rcpts (Other)	351.6	359.9	359.9	359.9	0.0	0.0	359.9	8.3 2.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	21.3	21.8	21.8	21.8	0.0	0.0	21.8	0.5 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	418.1	428.3	428.3	428.3	0.0	0.0	428.3	10.2 2.4 %	0.0	0.0
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,750.7	1,787.6	1,787.6	1,787.6	0.0	0.0	1,787.6	36.9 2.1 %	0.0	0.0
1108 Stat Desig (Other)	341.8	279.1	279.1	279.1	0.0	0.0	279.1	-62.7 -18.3 %	0.0	0.0
1153 State Land (DGF)	5,323.5	5,329.0	5,434.0	5,434.0	0.0	0.0	5,434.0	110.5 2.1 %	105.0 2.0 %	0.0
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	0.0	0.0	333.6	8.6 2.6 %	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	213	207	213	213	0	0	213	0	6 2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,681.8	10,085.7	13,129.8	13,149.8	0.0	0.0	13,149.8	468.0	3.7 %	3,064.1	30.4 %	20.0	0.2 %
Designated General (DGF)	9,719.6	9,226.9	10,332.4	10,332.4	0.0	0.0	10,332.4	612.8	6.3 %	1,105.5	12.0 %	0.0	
Other State Funds (Other)	2,933.5	2,926.7	2,926.7	2,926.7	0.0	0.0	2,926.7	-6.8	-0.2 %	0.0		0.0	
Federal Receipts (Fed)	815.4	831.1	884.5	884.5	0.0	0.0	884.5	69.1	8.5 %	53.4	6.4 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,852.6	6,982.3	6,699.7	6,699.7	0.0	0.0	6,699.7	-152.9 -2.2 %	-282.6 -4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,096.3	5,228.2	4,945.6	4,945.6	0.0	0.0	4,945.6	-150.7 -3.0 %	-282.6 -5.4 %	0.0
Travel	215.4	215.4	215.4	215.4	0.0	0.0	215.4	0.0	0.0	0.0
Services	1,169.8	1,167.6	1,167.6	1,167.6	0.0	0.0	1,167.6	-2.2 -0.2 %	0.0	0.0
Commodities	320.6	320.6	320.6	320.6	0.0	0.0	320.6	0.0	0.0	0.0
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,287.2	1,309.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-77.6 -6.0 %	-100.0 -7.6 %	0.0
1004 Gen Fund (UGF)	3,803.2	3,883.2	3,800.6	3,800.6	0.0	0.0	3,800.6	-2.6 -0.1 %	-82.6 -2.1 %	0.0
1007 I/A Rcpts (Other)	484.3	488.1	488.1	488.1	0.0	0.0	488.1	3.8 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	346.5	354.3	304.3	304.3	0.0	0.0	304.3	-42.2 -12.2 %	-50.0 -14.1 %	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	876.4	892.1	842.1	842.1	0.0	0.0	842.1	-34.3 -3.9 %	-50.0 -5.6 %	0.0
<u>Positions</u>										
Perm Full Time	45	43	40	40	0	0	40	-5 -11.1 %	-3 -7.0 %	0
Perm Part Time	5	5	4	4	0	0	4	-1 -20.0 %	-1 -20.0 %	0
Temporary	13	13	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,803.2	3,883.2	3,800.6	3,800.6	0.0	0.0	3,800.6	-2.6 -0.1 %	-82.6 -2.1 %	0.0
Designated General (DGF)	876.4	892.1	842.1	842.1	0.0	0.0	842.1	-34.3 -3.9 %	-50.0 -5.6 %	0.0
Other State Funds (Other)	885.8	897.4	847.4	847.4	0.0	0.0	847.4	-38.4 -4.3 %	-50.0 -5.6 %	0.0
Federal Receipts (Fed)	1,287.2	1,309.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-77.6 -6.0 %	-100.0 -7.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,993.0	9,117.0	9,412.6	9,412.6	0.0	0.0	9,412.6	419.6 4.7 %	295.6 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,877.4	5,005.4	5,154.0	5,154.0	0.0	0.0	5,154.0	276.6 5.7 %	148.6 3.0 %	0.0
Travel	194.4	194.4	206.4	206.4	0.0	0.0	206.4	12.0 6.2 %	12.0 6.2 %	0.0
Services	3,576.8	3,572.8	3,707.8	3,707.8	0.0	0.0	3,707.8	131.0 3.7 %	135.0 3.8 %	0.0
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	344.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,304.1	2,321.0	2,321.0	2,321.0	0.0	0.0	2,321.0	16.9 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,472.3	4,549.0	4,749.0	4,749.0	0.0	0.0	4,749.0	276.7 6.2 %	200.0 4.4 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,185.4	1,197.7	1,197.7	1,197.7	0.0	0.0	1,197.7	12.3 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	667.5	685.0	780.6	780.6	0.0	0.0	780.6	113.1 16.9 %	95.6 14.0 %	0.0
1108 Stat Desig (Other)	353.7	354.3	354.3	354.3	0.0	0.0	354.3	0.6 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	39	39	39	0	0	39	-1 -2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	9	9	10	10	0	0	10	1 11.1 %	1 11.1 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,472.3	4,549.0	4,749.0	4,749.0	0.0	0.0	4,749.0	276.7 6.2 %	200.0 4.4 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	2,206.6	2,237.0	2,332.6	2,332.6	0.0	0.0	2,332.6	126.0 5.7 %	95.6 4.3 %	0.0
Federal Receipts (Fed)	2,304.1	2,321.0	2,321.0	2,321.0	0.0	0.0	2,321.0	16.9 0.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,504.0	2,546.8	2,511.0	2,511.0	0.0	0.0	2,511.0	7.0 0.3 %	-35.8 -1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,573.5	1,616.3	1,570.5	1,570.5	0.0	0.0	1,570.5	-3.0 -0.2 %	-45.8 -2.8 %	0.0
Travel	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0	0.0
Services	658.1	658.1	668.1	668.1	0.0	0.0	668.1	10.0 1.5 %	10.0 1.5 %	0.0
Commodities	63.2	63.2	63.2	63.2	0.0	0.0	63.2	0.0	0.0	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	753.1	761.4	761.4	761.4	0.0	0.0	761.4	8.3 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,203.2	1,229.6	1,229.6	1,229.6	0.0	0.0	1,229.6	26.4 2.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	30.0	30.0	0.0	0.0	30.0	10.0 50.0 %	10.0 50.0 %	0.0
1153 State Land (DGF)	526.2	534.3	488.5	488.5	0.0	0.0	488.5	-37.7 -7.2 %	-45.8 -8.6 %	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,203.2	1,229.6	1,229.6	1,229.6	0.0	0.0	1,229.6	26.4 2.2 %	0.0	0.0
Designated General (DGF)	527.7	535.8	490.0	490.0	0.0	0.0	490.0	-37.7 -7.1 %	-45.8 -8.5 %	0.0
Other State Funds (Other)	20.0	20.0	30.0	30.0	0.0	0.0	30.0	10.0 50.0 %	10.0 50.0 %	0.0
Federal Receipts (Fed)	753.1	761.4	761.4	761.4	0.0	0.0	761.4	8.3 1.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,397.3	2,426.2	2,702.5	2,702.5	0.0	0.0	2,702.5	305.2 12.7 %	276.3 11.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,723.0	1,757.6	1,773.9	1,773.9	0.0	0.0	1,773.9	50.9 3.0 %	16.3 0.9 %	0.0
Travel	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0	0.0	0.0
Services	361.3	355.6	615.6	615.6	0.0	0.0	615.6	254.3 70.4 %	260.0 73.1 %	0.0
Commodities	82.7	82.7	82.7	82.7	0.0	0.0	82.7	0.0	0.0	0.0
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	370.0	370.0	370.3	370.3	0.0	0.0	370.3	0.3 0.1 %	0.3 0.1 %	0.0
1004 Gen Fund (UGF)	1,741.6	1,766.5	2,038.7	2,038.7	0.0	0.0	2,038.7	297.1 17.1 %	272.2 15.4 %	0.0
1005 GF/Prgm (DGF)	16.2	16.2	16.6	16.6	0.0	0.0	16.6	0.4 2.5 %	0.4 2.5 %	0.0
1007 I/A Rcpts (Other)	65.2	65.2	66.8	66.8	0.0	0.0	66.8	1.6 2.5 %	1.6 2.5 %	0.0
1061 CIP Rcpts (Other)	179.5	183.5	184.6	184.6	0.0	0.0	184.6	5.1 2.8 %	1.1 0.6 %	0.0
1108 Stat Desig (Other)	24.8	24.8	25.5	25.5	0.0	0.0	25.5	0.7 2.8 %	0.7 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	12	11	11	11	0	0	11	-1 -8.3 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,741.6	1,766.5	2,038.7	2,038.7	0.0	0.0	2,038.7	297.1 17.1 %	272.2 15.4 %	0.0
Designated General (DGF)	16.2	16.2	16.6	16.6	0.0	0.0	16.6	0.4 2.5 %	0.4 2.5 %	0.0
Other State Funds (Other)	269.5	273.5	276.9	276.9	0.0	0.0	276.9	7.4 2.7 %	3.4 1.2 %	0.0
Federal Receipts (Fed)	370.0	370.0	370.3	370.3	0.0	0.0	370.3	0.3 0.1 %	0.3 0.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	504.7	472.9	472.9	472.9	0.0	0.0	472.9	-31.8 -6.3 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	0.0
Commodities	1,489.0	1,534.6	1,534.6	1,534.6	0.0	0.0	1,534.6	45.6 3.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8 0.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,124.5	13,349.6	13,538.3	13,702.0	0.0	0.0	13,702.0	577.5 4.4 %	352.4 2.6 %	163.7 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	9,604.4	9,865.5	9,974.2	10,110.6	0.0	0.0	10,110.6	506.2 5.3 %	245.1 2.5 %	136.4 1.4 %
Travel	309.6	309.6	309.6	309.6	0.0	0.0	309.6	0.0	0.0	0.0
Services	2,193.0	2,157.0	2,237.0	2,264.3	0.0	0.0	2,264.3	71.3 3.3 %	107.3 5.0 %	27.3 1.2 %
Commodities	484.6	484.6	484.6	484.6	0.0	0.0	484.6	0.0	0.0	0.0
Capital Outlay	517.9	517.9	517.9	517.9	0.0	0.0	517.9	0.0	0.0	0.0
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,411.2	1,425.9	1,425.9	1,425.9	0.0	0.0	1,425.9	14.7 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,168.3	3,196.9	3,285.1	3,448.8	0.0	0.0	3,448.8	280.5 8.9 %	251.9 7.9 %	163.7 5.0 %
1005 GF/Prgm (DGF)	2,466.3	2,528.4	2,618.4	2,618.4	0.0	0.0	2,618.4	152.1 6.2 %	90.0 3.6 %	0.0
1007 I/A Rcpts (Other)	1,101.4	1,130.6	1,131.7	1,131.7	0.0	0.0	1,131.7	30.3 2.8 %	1.1 0.1 %	0.0
1061 CIP Rcpts (Other)	1,588.3	1,625.9	1,631.4	1,631.4	0.0	0.0	1,631.4	43.1 2.7 %	5.5 0.3 %	0.0
1108 Stat Desig (Other)	307.5	313.3	313.3	313.3	0.0	0.0	313.3	5.8 1.9 %	0.0	0.0
1200 VehRntITax (DGF)	2,881.5	2,928.6	2,932.5	2,932.5	0.0	0.0	2,932.5	51.0 1.8 %	3.9 0.1 %	0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	82	82	83	0	0	83	1 1.2 %	1 1.2 %	1 1.2 %
Perm Part Time	34	33	33	34	0	0	34	0	1 3.0 %	1 3.0 %
Temporary	48	48	48	48	0	0	48	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,168.3	3,196.9	3,285.1	3,448.8	0.0	0.0	3,448.8	280.5 8.9 %	251.9 7.9 %	163.7 5.0 %
Designated General (DGF)	5,347.8	5,457.0	5,550.9	5,550.9	0.0	0.0	5,550.9	203.1 3.8 %	93.9 1.7 %	0.0
Other State Funds (Other)	3,197.2	3,269.8	3,276.4	3,276.4	0.0	0.0	3,276.4	79.2 2.5 %	6.6 0.2 %	0.0
Federal Receipts (Fed)	1,411.2	1,425.9	1,425.9	1,425.9	0.0	0.0	1,425.9	14.7 1.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,431.5	2,482.0	2,482.0	2,482.0	0.0	0.0	2,482.0	50.5 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,891.3	1,941.8	1,941.8	1,941.8	0.0	0.0	1,941.8	50.5 2.7 %	0.0	0.0
Travel	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Services	320.4	320.4	320.4	320.4	0.0	0.0	320.4	0.0	0.0	0.0
Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.6	1,183.4	1,183.4	1,183.4	0.0	0.0	1,183.4	22.8 2.0 %	0.0	0.0
1003 G/F Match (UGF)	450.2	460.5	460.5	460.5	0.0	0.0	460.5	10.3 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	772.7	789.8	789.8	789.8	0.0	0.0	789.8	17.1 2.2 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.0	12.3	12.3	12.3	0.0	0.0	12.3	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	0	0	16	-1 -5.9 %	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	450.2	460.5	460.5	460.5	0.0	0.0	460.5	10.3 2.3 %	0.0	0.0
Designated General (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
Other State Funds (Other)	805.0	822.4	822.4	822.4	0.0	0.0	822.4	17.4 2.2 %	0.0	0.0
Federal Receipts (Fed)	1,160.6	1,183.4	1,183.4	1,183.4	0.0	0.0	1,183.4	22.8 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	18,949.5	19,174.1	19,838.0	19,838.0	0.0	0.0	19,838.0	888.5 4.7 %	663.9 3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,283.0	10,531.9	10,719.1	10,719.1	0.0	0.0	10,719.1	436.1 4.2 %	187.2 1.8 %	0.0
Travel	306.8	306.8	306.8	306.8	0.0	0.0	306.8	0.0	0.0	0.0
Services	6,975.1	6,950.8	7,387.5	7,387.5	0.0	0.0	7,387.5	412.4 5.9 %	436.7 6.3 %	0.0
Commodities	695.4	695.4	735.4	735.4	0.0	0.0	735.4	40.0 5.8 %	40.0 5.8 %	0.0
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,623.3	1,651.4	1,653.6	1,653.6	0.0	0.0	1,653.6	30.3 1.9 %	2.2 0.1 %	0.0
1004 Gen Fund (UGF)	16,152.4	16,334.1	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1 4.6 %	560.4 3.4 %	0.0
1007 I/A Rcpts (Other)	286.8	292.5	392.5	392.5	0.0	0.0	392.5	105.7 36.9 %	100.0 34.2 %	0.0
1061 CIP Rcpts (Other)	887.0	896.1	897.4	897.4	0.0	0.0	897.4	10.4 1.2 %	1.3 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	33	35	35	35	0	0	35	2 6.1 %	0	0
Perm Part Time	186	184	184	184	0	0	184	-2 -1.1 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,152.4	16,334.1	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1 4.6 %	560.4 3.4 %	0.0
Other State Funds (Other)	1,173.8	1,188.6	1,289.9	1,289.9	0.0	0.0	1,289.9	116.1 9.9 %	101.3 8.5 %	0.0
Federal Receipts (Fed)	1,623.3	1,651.4	1,653.6	1,653.6	0.0	0.0	1,653.6	30.3 1.9 %	2.2 0.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	18,516.2	11,623.7	20,123.7	20,123.7	0.0	0.0	20,123.7	1,607.5 8.7 %	8,500.0 73.1 %	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	3,152.3	0.0	0.0	0.0
Travel	101.6	101.6	101.6	101.6	0.0	0.0	101.6	0.0	0.0	0.0
Services	13,357.3	6,464.8	11,964.8	11,964.8	0.0	0.0	11,964.8	-1,392.5 -10.4 %	5,500.0 85.1 %	0.0
Commodities	1,905.0	1,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	3,000.0 157.5 %	3,000.0 157.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,460.4	3,460.4	11,960.4	11,960.4	0.0	0.0	11,960.4	6,500.0 119.0 %	8,500.0 245.6 %	0.0
1004 Gen Fund (UGF)	11,555.8	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-4,892.5 -42.3 %	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,555.8	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-4,892.5 -42.3 %	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,460.4	3,460.4	11,960.4	11,960.4	0.0	0.0	11,960.4	6,500.0 119.0 %	8,500.0 245.6 %	0.0

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.