

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco
Total	1,527.4	1,483.1	1,712.3	1,712.3	184.9	12.1 %	229.2	15.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,303.7	1,309.4	1,488.6	1,488.6	184.9	14.2 %	179.2	13.7 %	0.0
Travel	123.2	123.2	133.2	133.2	10.0	8.1 %	10.0	8.1 %	0.0
Services	83.8	33.8	73.8	73.8	-10.0	-11.9 %	40.0	118.3 %	0.0
Commodities	16.7	16.7	16.7	16.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,390.2	1,345.3	1,408.7	1,408.7	18.5	1.3 %	63.4	4.7 %	0.0
1007 I/A Rcpts (Other)	137.2	137.8	303.6	303.6	166.4	121.3 %	165.8	120.3 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,390.2	1,345.3	1,408.7	1,408.7	18.5	1.3 %	63.4	4.7 %	0.0
Other State Funds (Other)	137.2	137.8	303.6	303.6	166.4	121.3 %	165.8	120.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	4,138.3	554.1	2,997.8	2,997.8	-1,140.5	-27.6 %	2,443.7	441.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,148.7	301.2	1,152.4	1,152.4	3.7	0.3 %	851.2	282.6 %	0.0	
Travel	265.9	46.8	265.9	265.9	0.0		219.1	468.2 %	0.0	
Services	2,683.0	175.4	1,538.8	1,538.8	-1,144.2	-42.6 %	1,363.4	777.3 %	0.0	
Commodities	40.7	30.7	40.7	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,138.3	554.1	2,997.8	2,997.8	-1,140.5	-27.6 %	2,443.7	441.0 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,138.3	554.1	2,997.8	2,997.8	-1,140.5	-27.6 %	2,443.7	441.0 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	7,859.7	7,861.8	7,870.1	7,870.1	10.4	0.1 %	8.3	0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,787.5	2,789.6	2,789.6	2,789.6	2.1	0.1 %	0.0		0.0	
Travel	240.2	240.2	240.2	240.2	0.0		0.0		0.0	
Services	4,722.9	4,722.9	4,711.2	4,711.2	-11.7	-0.2 %	-11.7	-0.2 %	0.0	
Commodities	109.1	109.1	129.1	129.1	20.0	18.3 %	20.0	18.3 %	0.0	
Capital Outlay	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	
Miscellaneous	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	0.0	0.0	-276.7	-100.0 %	-276.7	-100.0 %	0.0	
1005 GF/Prgm (DGF)	484.9	485.2	570.2	570.2	85.3	17.6 %	85.0	17.5 %	0.0	
1007 I/A Rcpts (Other)	155.1	155.2	155.2	155.2	0.1	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	6,943.0	6,944.7	7,144.7	7,144.7	201.7	2.9 %	200.0	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	484.9	485.2	570.2	570.2	85.3	17.6 %	85.0	17.5 %	0.0	
Other State Funds (Other)	7,098.1	7,099.9	7,299.9	7,299.9	201.8	2.8 %	200.0	2.8 %	0.0	
Federal Receipts (Fed)	276.7	276.7	0.0	0.0	-276.7	-100.0 %	-276.7	-100.0 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco
Total	6,666.4	6,673.0	7,964.3	7,964.3	1,297.9	19.5 %	1,291.3	19.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,930.6	1,672.2	1,963.5	1,963.5	32.9	1.7 %	291.3	17.4 %	0.0
Travel	70.3	70.3	70.3	70.3	0.0		0.0		0.0
Services	4,645.0	4,910.0	5,910.0	5,910.0	1,265.0	27.2 %	1,000.0	20.4 %	0.0
Commodities	20.5	20.5	20.5	20.5	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	267.4	268.1	268.1	268.1	0.7	0.3 %	0.0		0.0
1004 Gen Fund (UGF)	925.4	927.6	933.9	933.9	8.5	0.9 %	6.3	0.7 %	0.0
1007 I/A Rcpts (Other)	202.9	203.6	203.6	203.6	0.7	0.3 %	0.0		0.0
1055 IA/OIL HAZ (Other)	12.5	12.5	12.5	12.5	0.0		0.0		0.0
1061 CIP Rcpts (Other)	252.2	252.2	537.2	537.2	285.0	113.0 %	285.0	113.0 %	0.0
1108 Stat Desig (Other)	5,006.0	5,009.0	6,009.0	6,009.0	1,003.0	20.0 %	1,000.0	20.0 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	925.4	927.6	933.9	933.9	8.5	0.9 %	6.3	0.7 %	0.0
Other State Funds (Other)	5,473.6	5,477.3	6,762.3	6,762.3	1,288.7	23.5 %	1,285.0	23.5 %	0.0
Federal Receipts (Fed)	267.4	268.1	268.1	268.1	0.7	0.3 %	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	3,205.6	3,206.3	3,227.0	3,227.0	21.4 0.7 %	20.7 0.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,995.7	2,996.4	3,017.1	3,017.1	21.4 0.7 %	20.7 0.7 %	0.0
Travel	22.0	22.0	22.0	22.0	0.0	0.0	0.0
Services	152.0	152.0	152.0	152.0	0.0	0.0	0.0
Commodities	35.9	35.9	35.9	35.9	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,999.1	1,999.5	2,292.8	2,292.8	293.7 14.7 %	293.3 14.7 %	0.0
1007 I/A Rcpts (Other)	934.0	934.2	934.2	934.2	0.2	0.0	0.0
1153 State Land (DGF)	272.5	272.6	0.0	0.0	-272.5 -100.0 %	-272.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	31	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,999.1	1,999.5	2,292.8	2,292.8	293.7 14.7 %	293.3 14.7 %	0.0
Designated General (DGF)	272.5	272.6	0.0	0.0	-272.5 -100.0 %	-272.6 -100.0 %	0.0
Other State Funds (Other)	934.0	934.2	934.2	934.2	0.2	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	4,896.6	4,896.6	4,909.9	4,909.9	13.3 0.3 %	13.3 0.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,352.1	4,352.1	4,365.4	4,365.4	13.3 0.3 %	13.3 0.3 %	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Services	423.4	423.4	423.4	423.4	0.0	0.0	0.0
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,047.1	3,047.1	3,267.6	3,267.6	220.5 7.2 %	220.5 7.2 %	0.0
1007 I/A Rcpts (Other)	633.8	633.8	631.0	631.0	-2.8 -0.4 %	-2.8 -0.4 %	0.0
1061 CIP Rcpts (Other)	1,003.3	1,003.3	1,003.3	1,003.3	0.0	0.0	0.0
1108 Stat Desig (Other)	5.2	5.2	8.0	8.0	2.8 53.8 %	2.8 53.8 %	0.0
1153 State Land (DGF)	207.2	207.2	0.0	0.0	-207.2 -100.0 %	-207.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,047.1	3,047.1	3,267.6	3,267.6	220.5 7.2 %	220.5 7.2 %	0.0
Designated General (DGF)	207.2	207.2	0.0	0.0	-207.2 -100.0 %	-207.2 -100.0 %	0.0
Other State Funds (Other)	1,642.3	1,642.3	1,642.3	1,642.3	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,611.6	1,611.6	1,611.6	1,611.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0
Other State Funds (Other)	377.7	377.7	377.7	377.7	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	3,102.0	3,102.0	3,102.0	3,102.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	281.9	282.6	283.3	283.3	1.4 0.5 %	0.7 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	227.4	228.1	228.8	228.8	1.4 0.6 %	0.7 0.3 %	0.0
Travel	31.6	31.6	31.6	31.6	0.0	0.0	0.0
Services	18.9	18.9	18.9	18.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	281.9	282.6	283.3	283.3	1.4 0.5 %	0.7 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	281.9	282.6	283.3	283.3	1.4 0.5 %	0.7 0.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,005.0	4,005.0	4,005.0	4,005.0	0.0	0.0	0.0
Travel	14.4	14.4	14.4	14.4	0.0	0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	114.7	114.7	114.7	114.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	47	47	47	47	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0	0.0
Other State Funds (Other)	114.7	114.7	114.7	114.7	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	41.8	43.5	43.5	43.5	1.7	4.1 %	0.0	0.0
Travel	13.7	13.7	13.7	13.7	0.0		0.0	0.0
Services	59.0	57.5	57.5	57.5	-1.5	-2.5 %	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	435.9	436.2	436.2	436.2	0.3 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	56.3	56.6	56.6	56.6	0.3 0.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	369.6	369.6	369.6	369.6	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1018 EVOS Trust (Other)	435.9	436.2	436.2	436.2	0.3 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	435.9	436.2	436.2	436.2	0.3 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	553.6	553.6	564.7	564.7	11.1 2.0 %	11.1 2.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	387.6	387.6	398.7	398.7	11.1 2.9 %	11.1 2.9 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	134.8	134.8	134.8	134.8	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	77.0	77.0	77.0 >999 %	77.0 >999 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	457.7	457.7	467.7	467.7	10.0 2.2 %	10.0 2.2 %	0.0
1153 State Land (DGF)	75.9	75.9	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	77.0	77.0	77.0 >999 %	77.0 >999 %	0.0
Designated General (DGF)	95.9	95.9	20.0	20.0	-75.9 -79.1 %	-75.9 -79.1 %	0.0
Other State Funds (Other)	457.7	457.7	467.7	467.7	10.0 2.2 %	10.0 2.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	3,601.0	3,613.6	3,996.1	3,996.1	395.1 11.0 %	382.5 10.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,427.0	2,439.6	2,587.6	2,587.6	160.6 6.6 %	148.0 6.1 %	0.0
Travel	91.0	91.0	123.2	123.2	32.2 35.4 %	32.2 35.4 %	0.0
Services	1,047.0	1,047.0	1,234.3	1,234.3	187.3 17.9 %	187.3 17.9 %	0.0
Commodities	36.0	36.0	51.0	51.0	15.0 41.7 %	15.0 41.7 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1092 MHTAAR (Other)	3,601.0	3,613.6	3,996.1	3,996.1	395.1 11.0 %	382.5 10.6 %	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	1	1	1	-1 -50.0 %	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,601.0	3,613.6	3,996.1	3,996.1	395.1 11.0 %	382.5 10.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtPIn to Hse Subco</u>		<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>		<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>	
Total	16,275.7	15,353.2	16,295.5	14,895.5	-1,380.2	-8.5 %	-457.7	-3.0 %	-1,400.0	-8.6 %
<u>Objects of Expenditure</u>										
Personal Services	12,801.7	12,824.0	12,866.3	12,866.3	64.6	0.5 %	42.3	0.3 %	0.0	
Travel	243.1	243.1	243.1	243.1	0.0		0.0		0.0	
Services	2,838.0	1,900.2	2,800.2	1,400.2	-1,437.8	-50.7 %	-500.0	-26.3 %	-1,400.0	-50.0 %
Commodities	346.0	339.0	339.0	339.0	-7.0	-2.0 %	0.0		0.0	
Capital Outlay	46.9	46.9	46.9	46.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	241.0	241.0	241.0	241.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	11,005.5	10,414.6	11,356.9	9,956.9	-1,048.6	-9.5 %	-457.7	-4.4 %	-1,400.0	-12.3 %
1005 GF/Prgm (DGF)	176.6	176.6	176.6	176.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0		0.0		0.0	
1105 PF Gross (Other)	3,797.6	3,803.8	3,803.8	3,803.8	6.2	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	-337.8	-57.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	94	94	94	94	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u>		<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>		<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,005.5	10,414.6	11,356.9	9,956.9	-1,048.6	-9.5 %	-457.7	-4.4 %	-1,400.0	-12.3 %
Designated General (DGF)	176.6	176.6	176.6	176.6	0.0		0.0		0.0	
Other State Funds (Other)	4,852.6	4,521.0	4,521.0	4,521.0	-331.6	-6.8 %	0.0		0.0	
Federal Receipts (Fed)	241.0	241.0	241.0	241.0	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	720.2	722.3	724.6	724.6	4.4	0.6 %	2.3	0.3 %	0.0	
Travel	25.6	25.6	25.6	25.6	0.0		0.0		0.0	
Services	83.3	83.3	83.3	83.3	0.0		0.0		0.0	
Commodities	8.5	8.5	8.5	8.5	0.0		0.0		0.0	
Capital Outlay	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	[4] - [3] %
Total	27,389.2	27,169.1	28,631.2	27,936.2	547.0	2.0 %	767.1	2.8 %	-695.0	-2.4 %
<u>Objects of Expenditure</u>										
Personal Services	21,983.9	21,859.6	22,609.4	22,169.4	185.5	0.8 %	309.8	1.4 %	-440.0	-1.9 %
Travel	587.5	587.5	637.4	594.9	7.4	1.3 %	7.4	1.3 %	-42.5	-6.7 %
Services	4,284.4	4,188.6	4,821.7	4,626.7	342.3	8.0 %	438.1	10.5 %	-195.0	-4.0 %
Commodities	533.4	533.4	562.7	545.2	11.8	2.2 %	11.8	2.2 %	-17.5	-3.1 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	884.5	884.5	1,037.8	1,037.8	153.3	17.3 %	153.3	17.3 %	0.0	
1003 G/F Match (UGF)	297.6	297.6	297.6	297.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	12,852.2	12,727.9	13,844.1	13,149.1	296.9	2.3 %	421.2	3.3 %	-695.0	-5.0 %
1005 GF/Prgm (DGF)	4,564.8	4,564.8	4,584.8	4,584.8	20.0	0.4 %	20.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	359.9	359.9	359.9	359.9	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	21.8	21.8	21.8	21.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	428.3	428.3	600.9	600.9	172.6	40.3 %	172.6	40.3 %	0.0	
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	-95.8	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	1,787.6	1,787.6	1,787.6	1,787.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	279.1	279.1	254.1	279.1	0.0		0.0		25.0	9.8 %
1153 State Land (DGF)	5,434.0	5,434.0	5,434.0	5,434.0	0.0		0.0		0.0	
1154 Shore Fish (DGF)	333.6	333.6	333.6	333.6	0.0		0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	75.0	50.0	0.0		0.0		-25.0	-33.3 %

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u>		<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>		<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>	
<u>Positions</u>										
Perm Full Time	213	213	213	213	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	14	5	0		0		-9	-64.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,149.8	13,025.5	14,141.7	13,446.7	296.9	2.3 %	421.2	3.2 %	-695.0	-4.9 %
Designated General (DGF)	10,428.2	10,332.4	10,352.4	10,352.4	-75.8	-0.7 %	20.0	0.2 %	0.0	
Other State Funds (Other)	2,926.7	2,926.7	3,099.3	3,099.3	172.6	5.9 %	172.6	5.9 %	0.0	
Federal Receipts (Fed)	884.5	884.5	1,037.8	1,037.8	153.3	17.3 %	153.3	17.3 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	6,699.7	6,700.4	6,715.7	6,715.7	16.0 0.2 %	15.3 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,945.6	4,946.3	4,961.6	4,961.6	16.0 0.3 %	15.3 0.3 %	0.0
Travel	215.4	215.4	215.4	215.4	0.0	0.0	0.0
Services	1,167.6	1,167.6	1,167.6	1,167.6	0.0	0.0	0.0
Commodities	320.6	320.6	320.6	320.6	0.0	0.0	0.0
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,209.6	1,209.6	1,209.6	1,209.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,800.6	3,801.3	3,816.6	3,816.6	16.0 0.4 %	15.3 0.4 %	0.0
1007 I/A Rcpts (Other)	488.1	488.1	488.1	488.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	304.3	304.3	304.3	304.3	0.0	0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	842.1	842.1	842.1	842.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	42	42	42	42	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	13	13	13	13	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,800.6	3,801.3	3,816.6	3,816.6	16.0 0.4 %	15.3 0.4 %	0.0
Designated General (DGF)	842.1	842.1	842.1	842.1	0.0	0.0	0.0
Other State Funds (Other)	847.4	847.4	847.4	847.4	0.0	0.0	0.0
Federal Receipts (Fed)	1,209.6	1,209.6	1,209.6	1,209.6	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	9,412.6	9,412.6	9,468.5	9,468.5	55.9 0.6 %	55.9 0.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,154.0	5,154.0	5,706.9	5,706.9	552.9 10.7 %	552.9 10.7 %	0.0
Travel	206.4	206.4	206.4	206.4	0.0	0.0	0.0
Services	3,707.8	3,707.8	3,210.8	3,210.8	-497.0 -13.4 %	-497.0 -13.4 %	0.0
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,321.0	2,321.0	2,321.0	2,321.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,749.0	4,749.0	4,767.5	4,767.5	18.5 0.4 %	18.5 0.4 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,197.7	1,197.7	600.7	600.7	-597.0 -49.8 %	-597.0 -49.8 %	0.0
1061 CIP Rcpts (Other)	780.6	780.6	1,415.0	1,415.0	634.4 81.3 %	634.4 81.3 %	0.0
1108 Stat Desig (Other)	354.3	354.3	354.3	354.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	41	41	41	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	12	12	14	14	2 16.7 %	2 16.7 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,749.0	4,749.0	4,767.5	4,767.5	18.5 0.4 %	18.5 0.4 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	2,332.6	2,332.6	2,370.0	2,370.0	37.4 1.6 %	37.4 1.6 %	0.0
Federal Receipts (Fed)	2,321.0	2,321.0	2,321.0	2,321.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	2,511.0	2,330.7	2,517.8	2,336.8	-174.2 -6.9 %	6.1 0.3 %	-181.0 -7.2 %
<u>Objects of Expenditure</u>							
Personal Services	1,563.9	1,434.3	1,570.7	1,440.4	-123.5 -7.9 %	6.1 0.4 %	-130.3 -8.3 %
Travel	102.2	85.2	102.2	85.2	-17.0 -16.6 %	0.0	-17.0 -16.6 %
Services	674.7	652.6	674.7	652.6	-22.1 -3.3 %	0.0	-22.1 -3.3 %
Commodities	63.2	51.6	63.2	51.6	-11.6 -18.4 %	0.0	-11.6 -18.4 %
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	761.4	761.4	761.4	761.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,229.6	1,049.3	1,236.4	1,055.4	-174.2 -14.2 %	6.1 0.6 %	-181.0 -14.6 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1153 State Land (DGF)	488.5	488.5	488.5	488.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,229.6	1,049.3	1,236.4	1,055.4	-174.2 -14.2 %	6.1 0.6 %	-181.0 -14.6 %
Designated General (DGF)	490.0	490.0	490.0	490.0	0.0	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	761.4	761.4	761.4	761.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	2,702.5	2,710.9	2,716.9	2,716.9	14.4 0.5 %	6.0 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,040.7	2,049.1	2,055.1	2,055.1	14.4 0.7 %	6.0 0.3 %	0.0
Travel	46.1	46.1	46.1	46.1	0.0	0.0	0.0
Services	305.8	305.8	305.8	305.8	0.0	0.0	0.0
Commodities	115.7	115.7	115.7	115.7	0.0	0.0	0.0
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	370.3	370.5	370.5	370.5	0.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,038.7	2,044.8	2,050.8	2,050.8	12.1 0.6 %	6.0 0.3 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	66.8	67.8	67.8	67.8	1.0 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	184.6	185.3	185.3	185.3	0.7 0.4 %	0.0	0.0
1108 Stat Desig (Other)	25.5	25.9	25.9	25.9	0.4 1.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	4	3	3	3	-1 -25.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,038.7	2,044.8	2,050.8	2,050.8	12.1 0.6 %	6.0 0.3 %	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	0.0
Other State Funds (Other)	276.9	279.0	279.0	279.0	2.1 0.8 %	0.0	0.0
Federal Receipts (Fed)	370.3	370.5	370.5	370.5	0.2 0.1 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtPIn to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	472.9	472.9	472.9	472.9	0.0	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	0.0
Commodities	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1021 Agric RLF (DGF)	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco	
Total	13,702.0	13,714.2	13,911.2	13,911.2	209.2 1.5 %	197.0 1.4 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	10,110.6	10,122.8	10,154.3	10,154.3	43.7 0.4 %	31.5 0.3 %	0.0	
Travel	309.6	309.6	351.6	351.6	42.0 13.6 %	42.0 13.6 %	0.0	
Services	2,264.3	2,264.3	2,387.8	2,387.8	123.5 5.5 %	123.5 5.5 %	0.0	
Commodities	484.6	484.6	484.6	484.6	0.0	0.0	0.0	
Capital Outlay	517.9	517.9	517.9	517.9	0.0	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,425.9	1,425.9	1,425.9	1,425.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,448.8	3,454.5	3,486.0	3,486.0	37.2 1.1 %	31.5 0.9 %	0.0	
1005 GF/Prgm (DGF)	2,618.4	2,618.4	2,783.9	2,783.9	165.5 6.3 %	165.5 6.3 %	0.0	
1007 I/A Rcpts (Other)	1,131.7	1,132.4	1,132.4	1,132.4	0.7 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,631.4	1,634.8	1,634.8	1,634.8	3.4 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	313.3	313.3	313.3	313.3	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	2,932.5	2,934.9	2,934.9	2,934.9	2.4 0.1 %	0.0	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	82	82	82	82	0	0	0	
Perm Part Time	34	34	34	34	0	0	0	
Temporary	48	48	48	48	0	0	0	

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,448.8	3,454.5	3,486.0	3,486.0	37.2 1.1 %	31.5 0.9 %	0.0
Designated General (DGF)	5,550.9	5,553.3	5,718.8	5,718.8	167.9 3.0 %	165.5 3.0 %	0.0
Other State Funds (Other)	3,276.4	3,280.5	3,280.5	3,280.5	4.1 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,425.9	1,425.9	1,425.9	1,425.9	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	2,482.0	2,482.0	2,487.9	2,487.9	5.9 0.2 %	5.9 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,941.8	1,971.8	1,977.7	1,977.7	35.9 1.8 %	5.9 0.3 %	0.0
Travel	147.5	147.5	147.5	147.5	0.0	0.0	0.0
Services	320.4	290.4	290.4	290.4	-30.0 -9.4 %	0.0	0.0
Commodities	72.3	72.3	72.3	72.3	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,183.4	1,183.4	1,183.4	1,183.4	0.0	0.0	0.0
1003 G/F Match (UGF)	460.5	460.5	466.4	466.4	5.9 1.3 %	5.9 1.3 %	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	789.8	789.8	789.8	789.8	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	12.3	12.3	12.3	12.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	20.3	20.3	20.3	20.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	18	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	460.5	460.5	466.4	466.4	5.9 1.3 %	5.9 1.3 %	0.0
Designated General (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	0.0
Other State Funds (Other)	822.4	822.4	822.4	822.4	0.0	0.0	0.0
Federal Receipts (Fed)	1,183.4	1,183.4	1,183.4	1,183.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	19,838.0	19,866.4	19,897.9	19,897.9	59.9 0.3 %	31.5 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	10,719.1	10,747.5	10,779.0	10,779.0	59.9 0.6 %	31.5 0.3 %	0.0
Travel	306.8	306.8	306.8	306.8	0.0	0.0	0.0
Services	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0	0.0
Commodities	735.4	735.4	735.4	735.4	0.0	0.0	0.0
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,653.6	1,655.0	1,655.0	1,655.0	1.4 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	16,894.5	16,919.9	16,951.4	16,951.4	56.9 0.3 %	31.5 0.2 %	0.0
1007 I/A Rcpts (Other)	392.5	392.5	392.5	392.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	897.4	899.0	899.0	899.0	1.6 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	33	34	34	34	1 3.0 %	0	0
Perm Part Time	184	183	183	183	-1 -0.5 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	16,894.5	16,919.9	16,951.4	16,951.4	56.9 0.3 %	31.5 0.2 %	0.0
Other State Funds (Other)	1,289.9	1,291.5	1,291.5	1,291.5	1.6 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,653.6	1,655.0	1,655.0	1,655.0	1.4 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	20,123.7	20,123.7	20,123.7	20,123.7	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
Travel	101.6	101.6	101.6	101.6	0.0	0.0	0.0
Services	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	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
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.