NATURAL RESOURCES

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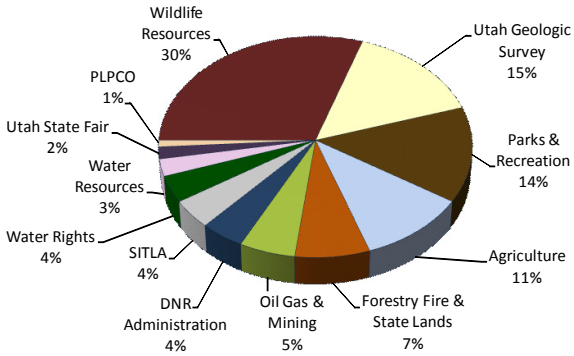
AGENCY BUDGET OVERVIEW

NATURAL RESOURCES AGENCIES INCLUDE:

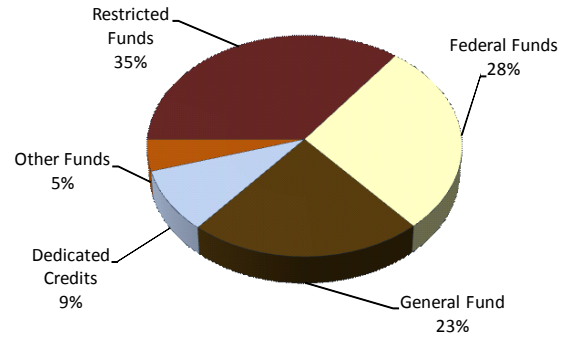
- Natural Resources
- Agriculture and Food
- School and Institutional Trust Lands Administration
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office (PLPCO)

Mission: *Conserve, protect, and develop Utah's natural resources and agriculture, and effectively manage school and institutional trust lands.*

Where Will My Taxes and Fees Go for Natural Resources? (Total FY 2010 Operational Funding is $226,398,000)



Financing of Natural Resources Agencies (Based on FY 2011 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include funding in Governor's recommendations)

Wildlife Resources - $68.2 million
- Restored 122,458 acres of habitat by leveraging the State appropriation 600 percent through partnerships

Utah Geological Survey - $33.9 million
- Produced 116 geologic publications and responded to 9,182 geologic inquiries

Parks and Recreation - $31.5 million
- Saved $1.85 million using 94,833 volunteer hours

Forestry, Fire, and State Lands - $16.5 million
- Responded to 648 fires that burned 44,347 acres and reseeded more than 1,700 scorched acres
- Completed 14 new forest stewardship plans covering a total of 56,816 acres

Oil, Gas, and Mining - $12.4 million
- Processed 1,434 applications, inspected 8,775 active oil and gas wells and sealed 186 mine openings

Water Rights - $8.8 million
- Inspected 278 dams rated as potentially hazardous

Water Resources - $5.6 million
- Reduced water usage to 246 gallons per capita (GPC) per day, exceeding the target of 282 GPC per day

Agriculture and Food - $24.2 million
- Initiated the "Meat the Need" program to relieve pressures on the protein sector of agriculture

Trust Lands Administration (SITLA) - $9.5 million
- Received record coal revenue of $16.8 million

Utah State Fair Corporation - $4.0 million
- Increased net return on investment to $11.70 per state dollar invested

PLPCO - $2.2 million
- Negotiated 6 BLM resource management plans
- Coordinates State's interest on public lands issues

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Support economic development potential of state and private lands

- Secure water rights for SITLA development projects with $3,400,000 one-time and $3,500,000 supplemental restricted funds
- Support private water rights applications, permitting, and adjudication process with $369,000 one-time General Fund
- Expand surface leasing potential through Sovereign Lands Lake Commission with $99,500 ongoing restricted funds
- Offset electronic payment fees for Wildlife Resources with $500,000 ongoing restricted funds and $500,000 supplemental restricted funds

Increase visitation to Utah State Parks

- Repair infrastructure with $650,000 ongoing restricted funds
- Acquire and operate Jordanelle Dry Storage Facility with $139,000 ongoing and $139,000 supplemental restricted funds
- Support off-highway vehicle education and Zion National Park with $21,500 ongoing restricted funds

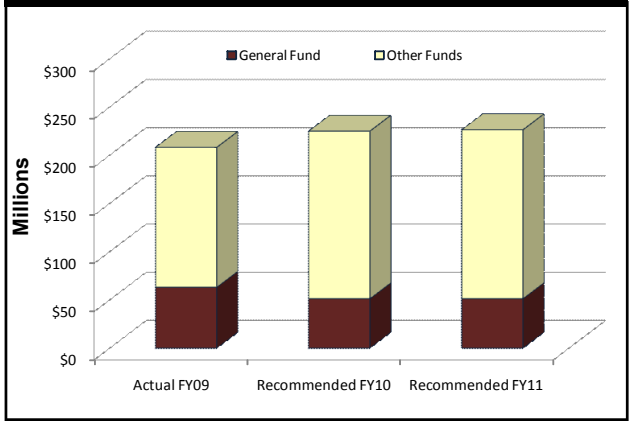
Protect the environment

- Increase support for habitat development projects with $500,000 ongoing and $500,000 supplemental restricted funds
- Protect endangered species by removing carp population from Utah Lake with $500,000 supplemental federal funds and $300,000 supplemental restricted funds
- Fund Snake Valley Baseline Analysis with $166,200 supplemental restricted funds

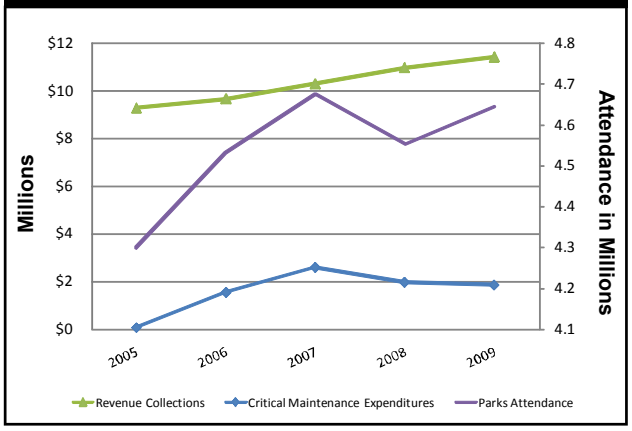
Improve agricultural lands

- Improve rangelands with $2,800,000 supplemental restricted funds
- Prevent wildland fires and invasive grass species through land restoration efforts with $700,000 supplemental restricted funds

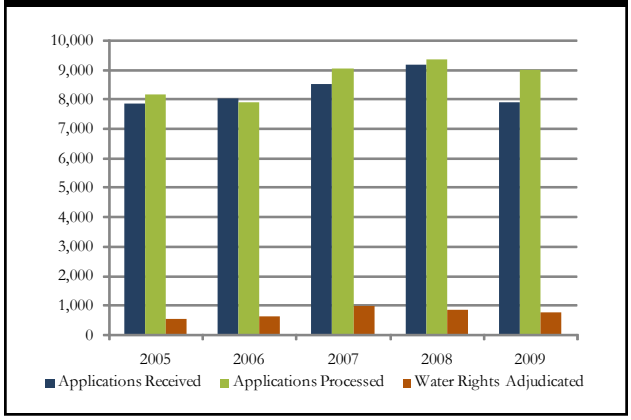
General Fund and Total Funds in Natural Resources Agencies



Utah State Parks & Recreation Attendance, Collections, and Expenditures



Water Rights Applications and Adjudications



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

Agriculture and Food

- Funds for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.

Natural Resources

- Funds for Watershed Development are nonlapsing.
- Funds for Endangered Species are nonlapsing.
- Any appropriation of a management fee to This Is The Place Foundation may not exceed $800,000.
- Funds for Parks and Recreation Capital Budget are nonlapsing.
- Funds in the Sovereign Land Management Account are nonlapsing.
- Funds for the Minerals Regulatory program are nonlapsing.
- Funds for the Coal Regulatory program are nonlapsing.
- Funds for Mineral Lease and Exchange Lands are nonlapsing.
- Funds of $500,000 for Wildlife Resources are nonlapsing and may be used for big-game depredation expense. One-half of these funds will be from General Fund and one-half will be from restricted - Wildlife Resources Account.
- Funds for Wildlife Habitat Account are nonlapsing.
- Funds for Contributed Research are nonlapsing.
- Funds for Cooperative Environmental Studies are nonlapsing.
- Funds for Wildlife Resources Capital Budget are nonlapsing.

Public Lands Policy Coordinating Office

- Funds for Public Lands Policy Coordinating Office are nonlapsing.

Utah State Fair

- Funds for Utah State Fair Corporation are nonlapsing.

FY 2010

Agriculture and Food

- Funds for General Administration are nonlapsing.
- Funds for Marketing and Development are nonlapsing.
- Funds for Environmental Quality are nonlapsing.
- Funds for Animal Health are nonlapsing.
- Funds for Chemistry Laboratory Services are nonlapsing.
- Funds for Plant Industry are nonlapsing.
- Funds for Regulatory Services are nonlapsing.
- Funds for Grain Inspection are nonlapsing.
- Funds for Meat Inspection are nonlapsing.
- Funds for Insect Infestation are nonlapsing.
- Funds for Predatory Animal Control and Wildlife Services are nonlapsing.
- Funds in the Rangeland Improvement Fund are nonlapsing.
- Funds for Resource Conservation are nonlapsing.
- Funds for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.

Natural Resources

- Funds for Watershed Development are nonlapsing.
- Funds for Endangered Species are nonlapsing.
- Funds for State Parks and Recreation are nonlapsing.
- Funds for Water Rights are nonlapsing.
- Funds in the Sovereign Land Management Account are nonlapsing.
- Funds for the Minerals Regulatory program are nonlapsing.
- Funds for Mineral Lease and Exchange Lands are nonlapsing.
- Funds in the Wildlife Habitat Account are nonlapsing.
- Funds for Contributed Research are nonlapsing.
- Funds for Cooperative Environmental Studies are nonlapsing.
- Funds for Wildlife Resources Capital Budget are nonlapsing.
- Funds of $140,000 for Wildlife Resources are nonlapsing and may be used to pay for Livestock Damage. Of these funds, $90,000 from General Fund and $50,000 will be from Restricted - Wildlife Resources Account.
- Funds for Water Resources are nonlapsing.

Public Lands Policy Coordinating Office

- Funds for Public Lands Policy Coordinating Office are nonlapsing.

Utah State Fair

- Funds for the Utah State Fair Corporation are nonlapsing.

Internal Service Funds

DNR includes one internal service fund (ISF) that provides products and services to the department and other state agencies on a cost-reimbursement basis. It accounts for the cost of certain governmental services in order to avoid duplication of effort among agencies and provide savings statewide.

ISF agencies must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalent positions (FTE). For FY 2011, the Governor recommends the estimated revenue, FTE, and capital outlay authorizations indicated in the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Warehouse	$738,800	2.0	$0

NATURAL RESOURCES

Operating Budget

	Actual FY 2009	Authorized FY 2010	Governor Herbert's Recommendations: Supple-mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	$63,199,200	$51,345,500	($1,221,700)	$50,123,800	$50,710,400	$601,700	$51,312,100
Federal Funds	39,288,100	55,173,800	(303,600)	54,870,200	63,520,500	211,300	63,731,800
Dedicated Credits	21,178,300	19,292,600	(283,800)	19,008,800	20,753,200	71,100	20,824,300
Mineral Lease	3,664,100	2,264,200	0	2,264,200	2,730,300	0	2,730,300
Restricted and Trust Funds	78,599,200	79,751,900	3,727,000	83,478,900	78,651,000	1,412,100	80,063,100
Transfers	5,591,500	9,261,500	(10,300)	9,251,200	9,261,500	900	9,262,400
Pass-through Funds	216,000	118,600	0	118,600	116,000	0	116,000
Beginning Balances	13,662,900	11,612,200	0	11,612,200	1,178,300	0	1,178,300
Closing Balances	(11,612,200)	(1,178,300)	0	(1,178,300)	(221,500)	0	(221,500)
Lapsing Funds	(5,625,800)	(2,598,800)	0	(2,598,800)	(2,598,800)	0	(2,598,800)
Total Financing	**$208,161,300**	**$225,043,200**	**$1,907,600**	**$226,950,800**	**$224,100,900**	**$2,297,100**	**$226,398,000**
Programs							
Natural Resources							
Administration	$5,220,900	$5,935,600	$401,400	$6,337,000	$5,049,000	($46,000)	$5,003,000
Endangered Species	4,610,600	3,849,500	489,300	4,338,800	3,049,500	1,900	3,051,400
Building Operations	1,630,700	1,630,700	0	1,630,700	1,630,700	0	1,630,700
Range Creek	118,100	0	0	0	0	0	0
Forestry, Fire, and State Lands	21,398,300	18,943,100	(248,900)	18,694,200	16,322,200	163,200	16,485,400
Oil, Gas, and Mining	8,877,700	13,518,800	(225,500)	13,293,300	12,325,200	32,900	12,358,100
Wildlife Resources	48,650,500	49,767,400	14,600	49,782,000	49,467,400	1,257,600	50,725,000
Contributed Research	1,150,100	831,400	(1,500)	829,900	831,400	0	831,400
Cooperative Studies	17,032,300	16,649,600	(109,000)	16,540,600	16,649,600	25,600	16,675,200
Parks and Recreation	32,033,000	31,724,800	(642,600)	31,082,200	31,317,100	218,200	31,535,300
Geological Survey	9,825,700	24,174,100	(229,800)	23,944,300	33,848,500	48,800	33,897,300
Water Resources	5,995,000	6,158,100	(152,800)	6,005,300	5,613,300	30,900	5,644,200
Water Rights	8,798,900	8,604,500	(218,300)	8,386,200	8,371,700	399,400	8,771,100
Subtotal Natural Resources	*165,341,800*	*181,787,600*	*(923,100)*	*180,864,500*	*184,475,600*	*2,132,500*	*186,608,100*
Agriculture and Food	27,307,700	26,970,100	3,075,400	30,045,500	24,039,300	122,700	24,162,000
Utah State Fair Corporation	4,113,700	4,170,100	0	4,170,100	3,962,600	0	3,962,600
Trust Lands Administration	9,385,100	9,915,900	(218,300)	9,697,600	9,419,600	46,200	9,465,800
Public Lands Policy Coordinating Office	2,013,000	2,199,500	(26,400)	2,173,100	2,203,800	(4,300)	2,199,500
Total Budget	**$208,161,300**	**$225,043,200**	**$1,907,600**	**$226,950,800**	**$224,100,900**	**$2,297,100**	**$226,398,000**
% Change from Authorized FY 2010 to Total FY 2011							**0.6%**
FTE Positions	--	1,598.5	0.0	1,598.5	1,594.3	1.0	1,595.3

NATURAL RESOURCES

Capital Budget

	Actual FY 2009	Authorized FY 2010	Governor Herbert's Recommendations: Supple-mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	$2,615,700	$922,700	$0	$922,700	$922,700	$0	$922,700
Federal Funds	3,460,600	1,700,000	0	1,700,000	1,700,000	0	1,700,000
Dedicated Credits	194,300	25,000	0	25,000	25,000	0	25,000
Restricted and Trust Funds	20,532,500	12,925,000	3,639,000	16,564,000	10,680,000	4,189,000	14,869,000
Transfers	520,700	350,100	0	350,100	350,000	0	350,000
Pass-through Funds	690,100	0	0	0	0	0	0
Beginning Balances	7,457,000	7,569,700	0	7,569,700	0	0	0
Closing Balances	(7,569,700)	0	0	0	0	0	0
Lapsing Funds	(975,600)	0	0	0	0	0	0
Total Financing	**$26,925,600**	**$23,492,500**	**$3,639,000**	**$27,131,500**	**$13,677,700**	**$4,189,000**	**$17,866,700**
Projects							
Natural Resources							
Wildlife Resources	$2,413,900	$3,205,000	$0	$3,205,000	$2,505,000	$0	$2,505,000
Parks and Recreation	8,011,700	9,242,500	139,000	9,381,500	2,372,700	789,000	3,161,700
Subtotal Natural Resources	*10,425,600*	*12,447,500*	*139,000*	*12,586,500*	*4,877,700*	*789,000*	*5,666,700*
Trust Lands Administration							
Development and Improvement	16,500,000	11,045,000	3,500,000	14,545,000	8,800,000	3,400,000	12,200,000
Subtotal Trust Lands Administration	*16,500,000*	*11,045,000*	*3,500,000*	*14,545,000*	*8,800,000*	*3,400,000*	*12,200,000*
Total Budget	**$26,925,600**	**$23,492,500**	**$3,639,000**	**$27,131,500**	**$13,677,700**	**$4,189,000**	**$17,866,700**
% Change from Authorized FY 2010 to Total FY 2011							**(23.9%)**

NATURAL RESOURCES

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
M1	FY 2010 appropriated budget	$39,015,200	$35,248,500	$13,242,500	$2,656,800	$63,475,900	$7,735,400	$161,374,300
M2	Adjustments for one-time FY 2010 appropriations	(473,600)	0	0	130,300	0	0	(343,300)
M3	Adjustments to funding levels	0	22,679,200	970,800	(56,800)	0	(148,600)	23,444,600
	Total Beginning Base Budget - Natural Resources	**38,541,600**	**57,927,700**	**14,213,300**	**2,730,300**	**63,475,900**	**7,586,800**	**184,475,600**
	Statewide Ongoing Adjustments							
M4	General services internal service fund adjustments	(35,400)	16,600	100	0	30,500	0	11,800
M5	Technology services internal service fund adjustments	(5,000)	(6,700)	(800)	0	700	0	(11,800)
M6	Health insurance rate adjustments	220,100	184,500	44,700	0	221,100	0	670,400
M7	Retirement rate adjustments	390,600	302,800	72,600	0	378,700	0	1,144,700
M8	Unemployment Insurance and Term Pool adjustments	(392,600)	(303,300)	(83,300)	0	(393,400)	0	(1,172,600)
	Subtotal Statewide Ongoing Adjustments - Natural Resources	*177,700*	*193,900*	*33,300*	*0*	*237,600*	*0*	*642,500*
	Ongoing Adjustments							
	Forestry, Fire, and State Lands							
M9	Sovereign Lands Lake Commission coordinator	0	0	0	0	99,500	0	99,500
	Wildlife Resources							
M10	Habitat Council habitat development	0	0	0	0	500,000	0	500,000
M11	Credit card fees	0	0	0	0	500,000	0	500,000
	Parks and Recreation							
M12	OHV registration and Zion National Park license plate	0	0	0	0	21,500	0	21,500
	Subtotal Ongoing Adjustments - Natural Resources	*0*	*0*	*0*	*0*	*1,121,000*	*0*	*1,121,000*
	One-time Adjustments							
M13	Water Rights - restore FY 2010 backfill	369,000	0	0	0	0	0	369,000
	Subtotal One-time Adjustments - Natural Resources	*369,000*	*0*	*0*	*0*	*0*	*0*	*369,000*
	Total FY 2011 Natural Resources Adjustments	**546,700**	**193,900**	**33,300**	**0**	**1,358,600**	**0**	**2,132,500**
Total FY 2011 Natural Resources Operating Budget		**$39,088,300**	**$58,121,600**	**$14,246,600**	**$2,730,300**	**$64,834,500**	**$7,586,800**	**$186,608,100**
NATURAL RESOURCES FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
M14	3% cost-of-living adjustment equivalent	($761,400)	($590,700)	($156,600)	$0	($765,600)	$0	($2,274,300)
M15	Term Pool adjustments	(205,900)	(159,100)	(43,700)	0	(206,300)	0	(615,000)
M16	Administration - Snake Valley baseline analysis	0	0	0	0	166,200	0	166,200
M17	Administration - Endangered Species carp removal	0	500,000	0	0	300,000	0	800,000
M18	Wildlife Resources - Habitat Council habitat development	0	0	0	0	500,000	0	500,000
M19	Wildlife Resources - credit card fees	0	0	0	0	500,000	0	500,000
	Subtotal Supplemental Adjustments - Natural Resources	*(967,300)*	*(249,800)*	*(200,300)*	*0*	*494,300*	*0*	*(923,100)*
Total FY 2010 Natural Resources Budget Adjustments		**($967,300)**	**($249,800)**	**($200,300)**	**$0**	**$494,300**	**$0**	**($923,100)**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	NATURAL RESOURCES FY 2011 CAPITAL BUDGET							
	Beginning Capital Base Budget							
M20	FY 2010 appropriated budget	$922,700	$1,700,000	$25,000	$0	$1,880,000	$350,000	$4,877,700
	Total FY 2011 Natural Resources Capital Base Budget	**922,700**	**1,700,000**	**25,000**	**0**	**1,880,000**	**350,000**	**4,877,700**
	Ongoing Adjustments							
	Parks and Recreation							
M21	Critical maintenance repairs	0	0	0	0	650,000	0	650,000
M22	Jordanelle dry storage facility	0	0	0	0	139,000	0	139,000
	Subtotal Ongoing Adjustments - Natural Resources	*0*	*0*	*0*	*0*	*789,000*	*0*	*789,000*
	Total FY 2011 Natural Resources Capital Adjustments	**0**	**0**	**0**	**0**	**789,000**	**0**	**789,000**
	Total FY 2011 Natural Resources Capital Budget	**$922,700**	**$1,700,000**	**$25,000**	**$0**	**$2,669,000**	**$350,000**	**$5,666,700**
	NATURAL RESOURCES FY 2010 CAPITAL BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M23	Parks and Recreation - Jordanelle dry storage facility	$0	$0	$0	$0	$139,000	$0	$139,000
	Subtotal Supplemental Adjustments - Natural Resources	*0*	*0*	*0*	*0*	*139,000*	*0*	*139,000*
	Total FY 2010 Natural Resources Capital Adjustments	**$0**	**$0**	**$0**	**$0**	**$139,000**	**$0**	**$139,000**
	AGRICULTURE AND FOOD FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
M24	FY 2010 appropriated budget	$11,258,400	$5,103,000	$3,238,800	$0	$3,989,700	$682,300	$24,272,200
M25	Adjustments for one-time FY 2010 appropriations	(98,000)	0	0	0	(604,600)	0	(702,600)
M26	Adjustments to funding levels	0	489,800	0	0	0	(20,100)	469,700
	Total Beginning Base Budget - Agriculture and Food	**11,160,400**	**5,592,800**	**3,238,800**	**0**	**3,385,100**	**662,200**	**24,039,300**
	Statewide Ongoing Adjustments							
M27	General services internal service fund adjustments	(8,900)	0	0	0	0	(200)	(9,100)
M28	Technology services internal service fund adjustments	(900)	2,000	11,200	0	(100)	0	12,200
M29	Health insurance rate adjustments	65,900	16,000	26,500	0	12,200	1,700	122,300
M30	Retirement rate adjustments	100,700	21,300	34,000	0	10,500	3,600	170,100
M31	Unemployment Insurance and Term Pool adjustments	(100,800)	(21,900)	(33,900)	0	(12,000)	(4,200)	(172,800)
	Subtotal Statewide Ongoing Adjustments - Agriculture and Food	*56,000*	*17,400*	*37,800*	*0*	*10,600*	*900*	*122,700*
	Total FY 2011 Agriculture and Food Adjustments	**56,000**	**17,400**	**37,800**	**0**	**10,600**	**900**	**122,700**
	Total FY 2011 Agriculture and Food Operating Budget	**$11,216,400**	**$5,610,200**	**$3,276,600**	**$0**	**$3,395,700**	**$663,100**	**$24,162,000**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
AGRICULTURE AND FOOD FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
M32	3% cost-of-living adjustment equivalent	($195,000)	($42,300)	($65,700)	$0	($22,800)	($8,100)	($333,900)
M33	Term Pool adjustments	(52,900)	(11,500)	(17,800)	0	(6,300)	(2,200)	(90,700)
M34	Rangeland improvement	0	0	0	0	2,800,000	0	2,800,000
M35	Invasive Species Mitigation Fund	0	0	0	0	700,000	0	700,000
	Subtotal Supplemental Adjustments - Agriculture and Food	*(247,900)*	*(53,800)*	*(83,500)*	*0*	*3,470,900*	*(10,300)*	*3,075,400*
Total FY 2010 Agriculture and Food Budget Adjustments		**($247,900)**	**($53,800)**	**($83,500)**	**$0**	**$3,470,900**	**($10,300)**	**$3,075,400**
UTAH STATE FAIR CORPORATION FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
M36	FY 2010 appropriated budget	$738,500	$0	$3,448,400	$0	$0	$117,000	$4,303,900
M37	Adjustments for one-time FY 2010 appropriations	(63,500)	0	0	0	0	0	(63,500)
M38	Adjustments to funding levels	0	0	(147,300)	0	0	(130,500)	(277,800)
	Total Beginning Base Budget - Utah State Fair	**675,000**	**0**	**3,301,100**	**0**	**0**	**(13,500)**	**3,962,600**
Total FY 2011 Utah State Fair Corporation Operating Budget		**$675,000**	**$0**	**$3,301,100**	**$0**	**$0**	**($13,500)**	**$3,962,600**
TRUST LANDS ADMINISTRATION FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
M39	FY 2010 appropriated budget	$0	$0	$0	$0	$9,915,900	$0	$9,915,900
M40	Adjustments for one-time FY 2010 appropriations	0	0	0	0	(496,300)	0	(496,300)
	Total Beginning Base Budget - Trust Lands Administration	**0**	**0**	**0**	**0**	**9,419,600**	**0**	**9,419,600**
	Statewide Ongoing Adjustments							
M41	Technology services internal service fund adjustments	0	0	0	0	3,500	0	3,500
M42	Health insurance rate adjustments	0	0	0	0	43,300	0	43,300
M43	Retirement rate adjustments	0	0	0	0	89,700	0	89,700
M44	Unemployment Insurance and Term Pool adjustments	0	0	0	0	(90,300)	0	(90,300)
	Subtotal Statewide Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*46,200*	*0*	*46,200*
	Total FY 2011 Trust Lands Administration Adjustments	**0**	**0**	**0**	**0**	**46,200**	**0**	**46,200**
Total FY 2011 Trust Lands Administration Operating Budget		**$0**	**$0**	**$0**	**$0**	**$9,465,800**	**$0**	**$9,465,800**
TRUST LANDS ADMINISTRATION FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
M45	3% cost-of-living adjustment equivalent	$0	$0	$0	$0	($171,000)	$0	($171,000)
M46	Term Pool adjustments	0	0	0	0	(47,300)	0	(47,300)
	Subtotal Supplemental Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*(218,300)*	*0*	*(218,300)*
Total FY 2010 Trust Lands Administration Adjustments		**$0**	**$0**	**$0**	**$0**	**($218,300)**	**$0**	**($218,300)**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
TRUST LANDS ADMINISTRATION FY 2011 CAPITAL BUDGET								
	Beginning Capital Base Budget							
M47	FY 2010 appropriated budget	$0	$0	$0	$0	$11,045,000	$0	$11,045,000
M48	Adjustments for one-time FY 2010 appropriations	0	0	0	0	(2,245,000)	0	(2,245,000)
	Total FY 2011 Trust Lands Admin. Capital Base Budget	**0**	**0**	**0**	**0**	**8,800,000**	**0**	**8,800,000**
	One-time Adjustments							
M49	Capital development	0	0	0	0	3,400,000	0	3,400,000
	Subtotal One-time Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*3,400,000*	*0*	*3,400,000*
	Total FY 2011 Trust Lands Admin. Capital Adjustments	**0**	**0**	**0**	**0**	**3,400,000**	**0**	**3,400,000**
Total FY 2011 Trust Lands Administration Capital Budget		**$0**	**$0**	**$0**	**$0**	**$12,200,000**	**$0**	**$12,200,000**
TRUST LANDS ADMINISTRATION FY 2010 CAPITAL BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
M50	Capital development	$0	$0	$0	$0	$3,500,000	$0	$3,500,000
	Subtotal Supplemental Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*3,500,000*	*0*	*3,500,000*
Total FY 2010 Trust Lands Administration Capital Budget		**$0**	**$0**	**$0**	**$0**	**$3,500,000**	**$0**	**$3,500,000**
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
M51	FY 2010 appropriated budget	$333,400	$0	$0	$0	$2,370,400	$0	$2,703,800
M52	Adjustments to funding levels	0	0	0	0	0	(500,000)	(500,000)
	Total Beginning Base Budget - Public Lands	**333,400**	**0**	**0**	**0**	**2,370,400**	**(500,000)**	**2,203,800**
	Statewide Ongoing Adjustments							
M53	General services internal service fund adjustments	(300)	0	0	0	(1,100)	0	(1,400)
M54	Technology services internal service fund adjustments	(1,700)	0	0	0	(5,200)	0	(6,900)
M55	Health insurance rate adjustments	900	0	0	0	2,800	0	3,700
M56	Retirement rate adjustments	2,800	0	0	0	8,400	0	11,200
M57	Unemployment Insurance and Term Pool adjustments	(2,700)	0	0	0	(8,200)	0	(10,900)
	Subtotal Statewide Ongoing Adjustments - Public Lands	*(1,000)*	*0*	*0*	*0*	*(3,300)*	*0*	*(4,300)*
	Total FY 2011 Public Lands Adjustments	**(1,000)**	**0**	**0**	**0**	**(3,300)**	**0**	**(4,300)**
Total FY 2011 Public Lands Operating Budget		**$332,400**	**$0**	**$0**	**$0**	**$2,367,100**	**($500,000)**	**$2,199,500**

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M58 3% cost-of-living adjustment equivalent	($5,100)	$0	$0	$0	($15,600)	$0	($20,700)
M59 Term Pool adjustments	(1,400)	0	0	0	(4,300)	0	(5,700)
Subtotal Supplemental Adjustments - Public Lands	*(6,500)*	*0*	*0*	*0*	*(19,900)*	*0*	*(26,400)*
Total FY 2010 Public Lands Budget Adjustments	**($6,500)**	**$0**	**$0**	**$0**	**($19,900)**	**$0**	**($26,400)**
NATURAL RESOURCES TOTALS							
FY 2011 Operating Base Budget	$50,710,400	$63,520,500	$20,753,200	$2,730,300	$78,651,000	$7,735,500	$224,100,900
FY 2011 Operating Ongoing and One-time Adjustments	601,700	211,300	71,100	0	1,412,100	900	2,297,100
FY 2011 Operating Recommendation	51,312,100	63,731,800	20,824,300	2,730,300	80,063,100	7,736,400	226,398,000
FY 2010 Operating Adjustments	(1,221,700)	(303,600)	(283,800)	0	3,727,000	(10,300)	1,907,600
FY 2011 Capital Base Budget	922,700	1,700,000	25,000	0	10,680,000	350,000	13,677,700
FY 2011 Capital Ongoing and One-time Adjustments	0	0	0	0	4,189,000	0	4,189,000
FY 2011 Capital Recommendation	922,700	1,700,000	25,000	0	14,869,000	350,000	17,866,700
FY 2010 Capital Adjustments	0	0	0	0	3,639,000	0	3,639,000