

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	8,986.7	0.0	0.0	0.0	0.0	0.0	1,849.5	-8,986.7	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,769.7	0.0	0.0	0.0	0.0	0.0	369.5	-1,769.7	-100.0 %
Travel	102.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.0	-100.0 %
Services	7,115.0	0.0	0.0	0.0	0.0	0.0	1,480.0	-7,115.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7	-8,986.7	-100.0 %
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	10,836.2	0.0	
<u>Positions</u>									
Perm Full Time	7	11	11	0	0	11	0	4	57.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	10,836.2	0.0	
Other State Funds (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7	-8,986.7	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,723.3	1,369.1	1,369.1	0.0	0.0	1,369.1	0.0	-354.2	-20.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,466.3	1,132.1	1,132.1	0.0	0.0	1,132.1	0.0	-334.2	-22.8 %
Travel	107.8	107.8	107.8	0.0	0.0	107.8	0.0	0.0	
Services	132.5	112.5	112.5	0.0	0.0	112.5	0.0	-20.0	-15.1 %
Commodities	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,549.9	1,167.8	1,167.8	0.0	0.0	1,167.8	0.0	-382.1	-24.7 %
1007 I/A Rcpts (Other)	153.4	201.3	201.3	0.0	0.0	201.3	0.0	47.9	31.2 %
1108 Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
<u>Positions</u>									
Perm Full Time	9	7	7	0	0	7	0	-2	-22.2 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,549.9	1,167.8	1,167.8	0.0	0.0	1,167.8	0.0	-382.1	-24.7 %
Other State Funds (Other)	173.4	201.3	201.3	0.0	0.0	201.3	0.0	27.9	16.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	7,755.5	7,781.2	7,781.2	0.0	0.0	7,781.2	0.0	25.7	0.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,360.7	2,286.4	2,286.4	0.0	0.0	2,286.4	0.0	-74.3	-3.1 %
Travel	61.3	61.3	61.3	0.0	0.0	61.3	0.0	0.0	
Services	5,313.0	5,413.0	5,413.0	0.0	0.0	5,413.0	0.0	100.0	1.9 %
Commodities	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	269.0	269.1	269.1	0.0	0.0	269.1	0.0	0.1	
1004 Gen Fund (UGF)	912.8	928.9	928.9	0.0	0.0	928.9	0.0	16.1	1.8 %
1007 I/A Rcpts (Other)	213.7	215.3	215.3	0.0	0.0	215.3	0.0	1.6	0.7 %
1055 IA/OIL HAZ (Other)	13.0	13.1	13.1	0.0	0.0	13.1	0.0	0.1	0.8 %
1061 CIP Rcpts (Other)	698.7	700.5	700.5	0.0	0.0	700.5	0.0	1.8	0.3 %
1108 Stat Desig (Other)	5,648.3	5,654.3	5,654.3	0.0	0.0	5,654.3	0.0	6.0	0.1 %
<u>Positions</u>									
Perm Full Time	17	16	16	0	0	16	0	-1	-5.9 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	912.8	928.9	928.9	0.0	0.0	928.9	0.0	16.1	1.8 %
Other State Funds (Other)	6,573.7	6,583.2	6,583.2	0.0	0.0	6,583.2	0.0	9.5	0.1 %
Federal Receipts (Fed)	269.0	269.1	269.1	0.0	0.0	269.1	0.0	0.1	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPIn to 17Budget</u>	
Total	3,615.3	3,535.5	3,535.5	0.0	0.0	3,535.5	0.0	-79.8	-2.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,402.3	3,322.5	3,322.5	0.0	0.0	3,322.5	0.0	-79.8	-2.3 %
Travel	19.9	19.9	19.9	0.0	0.0	19.9	0.0	0.0	
Services	157.0	157.0	157.0	0.0	0.0	157.0	0.0	0.0	
Commodities	36.1	36.1	36.1	0.0	0.0	36.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,420.1	2,338.7	2,338.7	0.0	0.0	2,338.7	0.0	-81.4	-3.4 %
1007 I/A Rcpts (Other)	1,195.2	1,196.8	1,196.8	0.0	0.0	1,196.8	0.0	1.6	0.1 %
<u>Positions</u>									
Perm Full Time	32	31	31	0	0	31	0	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,420.1	2,338.7	2,338.7	0.0	0.0	2,338.7	0.0	-81.4	-3.4 %
Other State Funds (Other)	1,195.2	1,196.8	1,196.8	0.0	0.0	1,196.8	0.0	1.6	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	4,976.6	4,866.6	4,866.6	0.0	0.0	4,866.6	0.0	-110.0	-2.2 %
<u>Objects of Expenditure</u>									
Personal Services	4,480.9	4,370.9	4,370.9	0.0	0.0	4,370.9	0.0	-110.0	-2.5 %
Travel	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0	
Services	357.5	357.5	357.5	0.0	0.0	357.5	0.0	0.0	
Commodities	130.9	130.9	130.9	0.0	0.0	130.9	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,327.2	3,223.5	3,223.5	0.0	0.0	3,223.5	0.0	-103.7	-3.1 %
1007 I/A Rcpts (Other)	584.7	583.0	583.0	0.0	0.0	583.0	0.0	-1.7	-0.3 %
1061 CIP Rcpts (Other)	1,038.3	1,033.7	1,033.7	0.0	0.0	1,033.7	0.0	-4.6	-0.4 %
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	37	36	36	0	0	36	0	-1	-2.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	9	9	9	0	0	9	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,327.2	3,223.5	3,223.5	0.0	0.0	3,223.5	0.0	-103.7	-3.1 %
Other State Funds (Other)	1,649.4	1,643.1	1,643.1	0.0	0.0	1,643.1	0.0	-6.3	-0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,589.6	1,536.8	1,536.8	0.0	0.0	1,536.8	0.0	-52.8	-3.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,589.6	1,536.8	1,536.8	0.0	0.0	1,536.8	0.0	-52.8	-3.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,233.9	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	-52.8	-4.3 %
1007 I/A Rcpts (Other)	355.7	355.7	355.7	0.0	0.0	355.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,233.9	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	-52.8	-4.3 %
Other State Funds (Other)	355.7	355.7	355.7	0.0	0.0	355.7	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	3,102.0	3,017.9	3,017.9	0.0	0.0	3,017.9	0.0	-84.1	-2.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,102.0	3,017.9	3,017.9	0.0	0.0	3,017.9	0.0	-84.1	-2.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,802.0	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-84.1	-3.0 %
1007 I/A Rcpts (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,802.0	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-84.1	-3.0 %
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget
Total	272.9	272.9	0.0	0.0	0.0	0.0	0.0	-272.9 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	228.8	228.8	0.0	0.0	0.0	0.0	0.0	-228.8 -100.0 %
Travel	21.2	21.2	0.0	0.0	0.0	0.0	0.0	-21.2 -100.0 %
Services	18.9	18.9	0.0	0.0	0.0	0.0	0.0	-18.9 -100.0 %
Commodities	4.0	4.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	272.9	272.9	0.0	0.0	0.0	0.0	0.0	-272.9 -100.0 %
<u>Positions</u>								
Perm Full Time	1	1	0	0	0	0	0	-1 -100.0 %
Perm Part Time	1	1	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	272.9	272.9	0.0	0.0	0.0	0.0	0.0	-272.9 -100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								16MgtP1n to 17Budget	
Total	4,634.2	4,626.4	4,626.4	0.0	0.0	4,626.4	0.0	-7.8	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,635.2	3,627.4	3,627.4	0.0	0.0	3,627.4	0.0	-7.8	-0.2 %
Travel	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	
Services	867.0	867.0	867.0	0.0	0.0	867.0	0.0	0.0	
Commodities	111.0	111.0	111.0	0.0	0.0	111.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,516.7	4,509.9	4,509.9	0.0	0.0	4,509.9	0.0	-6.8	-0.2 %
1061 CIP Rcpts (Other)	117.5	116.5	116.5	0.0	0.0	116.5	0.0	-1.0	-0.9 %
<u>Positions</u>									
Perm Full Time	44	44	44	0	0	44	0	0	
Perm Part Time	2	2	2	0	0	2	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	4,516.7	4,509.9	4,509.9	0.0	0.0	4,509.9	0.0	-6.8	-0.2 %
Other State Funds (Other)	117.5	116.5	116.5	0.0	0.0	116.5	0.0	-1.0	-0.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	191.3	192.0	192.0	0.0	0.0	192.0	0.0	0.7	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	90.6	92.2	92.2	0.0	0.0	92.2	0.0	1.6	1.8 %
Travel	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	
Services	90.2	89.3	89.3	0.0	0.0	89.3	0.0	-0.9	-1.0 %
Commodities	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	191.3	192.0	192.0	0.0	0.0	192.0	0.0	0.7	0.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	191.3	192.0	192.0	0.0	0.0	192.0	0.0	0.7	0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								16MgtP1n to 17Budget	
Total	598.6	596.3	596.3	0.0	0.0	596.3	0.0	-2.3	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	424.4	422.1	422.1	0.0	0.0	422.1	0.0	-2.3	-0.5 %
Travel	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	
Services	145.6	158.3	158.3	0.0	0.0	158.3	0.0	12.7	8.7 %
Commodities	24.2	11.5	11.5	0.0	0.0	11.5	0.0	-12.7	-52.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	525.7	523.3	523.3	0.0	0.0	523.3	0.0	-2.4	-0.5 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
1007 I/A Rcpts (Other)	52.9	53.0	53.0	0.0	0.0	53.0	0.0	0.1	0.2 %
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	525.7	523.3	523.3	0.0	0.0	523.3	0.0	-2.4	-0.5 %
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Other State Funds (Other)	52.9	53.0	53.0	0.0	0.0	53.0	0.0	0.1	0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	4,321.9	4,418.9	4,418.9	0.0	0.0	4,418.9	0.0	97.0	2.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,705.1	2,775.0	2,775.0	0.0	0.0	2,775.0	0.0	69.9	2.6 %
Travel	143.7	143.0	143.0	0.0	0.0	143.0	0.0	-0.7	-0.5 %
Services	1,417.1	1,444.9	1,444.9	0.0	0.0	1,444.9	0.0	27.8	2.0 %
Commodities	56.0	56.0	56.0	0.0	0.0	56.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1092 MHTAAR (Other)	4,321.9	4,418.9	4,418.9	0.0	0.0	4,418.9	0.0	97.0	2.2 %
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	4,321.9	4,418.9	4,418.9	0.0	0.0	4,418.9	0.0	97.0	2.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	13,861.9	22,263.3	22,263.3	0.0	0.0	22,263.3	0.0	8,401.4	60.6 %
<u>Objects of Expenditure</u>									
Personal Services	12,022.9	15,182.7	15,182.7	0.0	0.0	15,182.7	0.0	3,159.8	26.3 %
Travel	171.8	477.7	477.7	0.0	0.0	477.7	0.0	305.9	178.1 %
Services	1,467.8	6,265.3	6,265.3	0.0	0.0	6,265.3	0.0	4,797.5	326.8 %
Commodities	177.4	315.6	315.6	0.0	0.0	315.6	0.0	138.2	77.9 %
Capital Outlay	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	247.5	246.5	246.5	0.0	0.0	246.5	0.0	-1.0	-0.4 %
1004 Gen Fund (UGF)	9,238.7	8,921.0	8,921.0	0.0	0.0	8,921.0	0.0	-317.7	-3.4 %
1005 GF/Prgm (DGF)	181.1	683.1	683.1	0.0	0.0	683.1	0.0	502.0	277.2 %
1007 I/A Rcpts (Other)	0.0	157.0	157.0	0.0	0.0	157.0	0.0	157.0	>999 %
1105 PF Gross (Other)	4,044.6	4,051.8	4,051.8	0.0	0.0	4,051.8	0.0	7.2	0.2 %
1108 Stat Desig (Other)	0.0	7,537.4	7,537.4	0.0	0.0	7,537.4	0.0	7,537.4	>999 %
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	516.5	516.5	0.0	0.0	516.5	0.0	516.5	>999 %
<u>Positions</u>									
Perm Full Time	88	109	109	0	0	109	0	21	23.9 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	10	10	0	0	10	0	8	400.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,238.7	8,921.0	8,921.0	0.0	0.0	8,921.0	0.0	-317.7	-3.4 %
Designated General (DGF)	181.1	683.1	683.1	0.0	0.0	683.1	0.0	502.0	277.2 %
Other State Funds (Other)	4,194.6	12,412.7	12,412.7	0.0	0.0	12,412.7	0.0	8,218.1	195.9 %
Federal Receipts (Fed)	247.5	246.5	246.5	0.0	0.0	246.5	0.0	-1.0	-0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>
Total	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: State Pipeline Coordinator's Office**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	8,700.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.5	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	3,453.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,453.9	-100.0 %
Travel	305.4	0.0	0.0	0.0	0.0	0.0	0.0	-305.4	-100.0 %
Services	4,803.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,803.0	-100.0 %
Commodities	138.2	0.0	0.0	0.0	0.0	0.0	0.0	-138.2	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	501.2	0.0	0.0	0.0	0.0	0.0	0.0	-501.2	-100.0 %
1007 I/A Rcpts (Other)	142.1	0.0	0.0	0.0	0.0	0.0	0.0	-142.1	-100.0 %
1108 Stat Desig (Other)	7,540.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,540.2	-100.0 %
1232 ISPF-I/A (Other)	517.0	0.0	0.0	0.0	0.0	0.0	0.0	-517.0	-100.0 %
<u>Positions</u>									
Perm Full Time	26	0	0	0	0	0	0	-26	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	8	0	0	0	0	0	0	-8	-100.0 %
<u>Funding Summary</u>									
Designated General (DGF)	501.2	0.0	0.0	0.0	0.0	0.0	0.0	-501.2	-100.0 %
Other State Funds (Other)	8,199.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,199.3	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	26,907.8	26,478.4	26,399.9	0.0	0.0	26,399.9	0.0	-507.9	-1.9 %
<u>Objects of Expenditure</u>									
Personal Services	22,031.1	21,803.9	21,725.4	0.0	0.0	21,725.4	0.0	-305.7	-1.4 %
Travel	565.8	559.6	559.6	0.0	0.0	559.6	0.0	-6.2	-1.1 %
Services	3,756.7	3,563.2	3,563.2	0.0	0.0	3,563.2	0.0	-193.5	-5.2 %
Commodities	554.2	551.7	551.7	0.0	0.0	551.7	0.0	-2.5	-0.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,063.0	1,186.8	1,186.8	0.0	0.0	1,186.8	0.0	123.8	11.6 %
1003 G/F Match (UGF)	306.8	305.3	305.3	0.0	0.0	305.3	0.0	-1.5	-0.5 %
1004 Gen Fund (UGF)	11,800.6	6,388.1	6,309.6	0.0	0.0	6,309.6	0.0	-5,491.0	-46.5 %
1005 GF/Prgm (DGF)	4,737.9	9,736.4	9,736.4	0.0	0.0	9,736.4	0.0	4,998.5	105.5 %
1007 I/A Rcpts (Other)	371.4	370.7	370.7	0.0	0.0	370.7	0.0	-0.7	-0.2 %
1055 IA/OIL HAZ (Other)	22.5	22.6	22.6	0.0	0.0	22.6	0.0	0.1	0.4 %
1061 CIP Rcpts (Other)	483.7	483.4	483.4	0.0	0.0	483.4	0.0	-0.3	-0.1 %
1105 PF Gross (Other)	1,845.3	1,845.1	1,845.1	0.0	0.0	1,845.1	0.0	-0.2	
1108 Stat Desig (Other)	284.3	283.4	283.4	0.0	0.0	283.4	0.0	-0.9	-0.3 %
1153 State Land (DGF)	5,597.4	5,461.8	5,461.8	0.0	0.0	5,461.8	0.0	-135.6	-2.4 %
1154 Shore Fish (DGF)	344.9	344.8	344.8	0.0	0.0	344.8	0.0	-0.1	
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	207	206	205	0	0	205	0	-2	-1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,107.4	6,693.4	6,614.9	0.0	0.0	6,614.9	0.0	-5,492.5	-45.4 %
Designated General (DGF)	10,680.2	15,543.0	15,543.0	0.0	0.0	15,543.0	0.0	4,862.8	45.5 %
Other State Funds (Other)	3,057.2	3,055.2	3,055.2	0.0	0.0	3,055.2	0.0	-2.0	-0.1 %
Federal Receipts (Fed)	1,063.0	1,186.8	1,186.8	0.0	0.0	1,186.8	0.0	123.8	11.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	5,384.0	5,305.8	5,305.8	0.0	0.0	5,305.8	0.0	-78.2	-1.5 %
<u>Objects of Expenditure</u>									
Personal Services	4,039.1	4,020.9	4,020.9	0.0	0.0	4,020.9	0.0	-18.2	-0.5 %
Travel	175.1	175.1	175.1	0.0	0.0	175.1	0.0	0.0	
Services	891.8	831.8	831.8	0.0	0.0	831.8	0.0	-60.0	-6.7 %
Commodities	241.1	241.1	241.1	0.0	0.0	241.1	0.0	0.0	
Capital Outlay	36.9	36.9	36.9	0.0	0.0	36.9	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,236.1	1,235.8	1,235.8	0.0	0.0	1,235.8	0.0	-0.3	
1004 Gen Fund (UGF)	2,476.1	2,266.3	2,266.3	0.0	0.0	2,266.3	0.0	-209.8	-8.5 %
1007 I/A Rcpts (Other)	500.4	498.5	498.5	0.0	0.0	498.5	0.0	-1.9	-0.4 %
1061 CIP Rcpts (Other)	261.3	260.9	260.9	0.0	0.0	260.9	0.0	-0.4	-0.2 %
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
1155 Timber Rcp (DGF)	855.1	989.3	989.3	0.0	0.0	989.3	0.0	134.2	15.7 %
<u>Positions</u>									
Perm Full Time	32	31	31	0	0	31	0	-1	-3.1 %
Perm Part Time	4	4	4	0	0	4	0	0	
Temporary	3	2	2	0	0	2	0	-1	-33.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,476.1	2,266.3	2,266.3	0.0	0.0	2,266.3	0.0	-209.8	-8.5 %
Designated General (DGF)	855.1	989.3	989.3	0.0	0.0	989.3	0.0	134.2	15.7 %
Other State Funds (Other)	816.7	814.4	814.4	0.0	0.0	814.4	0.0	-2.3	-0.3 %
Federal Receipts (Fed)	1,236.1	1,235.8	1,235.8	0.0	0.0	1,235.8	0.0	-0.3	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	8,586.7	8,509.5	8,509.5	0.0	0.0	8,509.5	0.0	-77.2	-0.9 %
<u>Objects of Expenditure</u>									
Personal Services	5,746.7	5,722.4	5,722.4	0.0	0.0	5,722.4	0.0	-24.3	-0.4 %
Travel	147.0	141.0	141.0	0.0	0.0	141.0	0.0	-6.0	-4.1 %
Services	2,157.3	2,110.4	2,110.4	0.0	0.0	2,110.4	0.0	-46.9	-2.2 %
Commodities	535.7	535.7	535.7	0.0	0.0	535.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,846.3	1,844.3	1,844.3	0.0	0.0	1,844.3	0.0	-2.0	-0.1 %
1004 Gen Fund (UGF)	4,596.2	4,444.8	4,444.8	0.0	0.0	4,444.8	0.0	-151.4	-3.3 %
1005 GF/Prgm (DGF)	10.0	95.0	95.0	0.0	0.0	95.0	0.0	85.0	850.0 %
1007 I/A Rcpts (Other)	461.5	459.5	459.5	0.0	0.0	459.5	0.0	-2.0	-0.4 %
1061 CIP Rcpts (Other)	1,465.4	1,458.6	1,458.6	0.0	0.0	1,458.6	0.0	-6.8	-0.5 %
1108 Stat Desig (Other)	207.3	207.3	207.3	0.0	0.0	207.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	38	38	38	0	0	38	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	11	11	11	0	0	11	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,596.2	4,444.8	4,444.8	0.0	0.0	4,444.8	0.0	-151.4	-3.3 %
Designated General (DGF)	10.0	95.0	95.0	0.0	0.0	95.0	0.0	85.0	850.0 %
Other State Funds (Other)	2,134.2	2,125.4	2,125.4	0.0	0.0	2,125.4	0.0	-8.8	-0.4 %
Federal Receipts (Fed)	1,846.3	1,844.3	1,844.3	0.0	0.0	1,844.3	0.0	-2.0	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	18,686.3	18,644.7	18,644.7	0.0	0.0	18,644.7	0.0	-41.6	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	9,920.0	9,878.4	9,878.4	0.0	0.0	9,878.4	0.0	-41.6	-0.4 %
Travel	198.3	198.3	198.3	0.0	0.0	198.3	0.0	0.0	
Services	7,215.4	7,215.4	7,215.4	0.0	0.0	7,215.4	0.0	0.0	
Commodities	663.4	663.4	663.4	0.0	0.0	663.4	0.0	0.0	
Capital Outlay	689.2	689.2	689.2	0.0	0.0	689.2	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,486.6	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0	-1.3	-0.1 %
1004 Gen Fund (UGF)	15,950.0	15,912.3	15,912.3	0.0	0.0	15,912.3	0.0	-37.7	-0.2 %
1007 I/A Rcpts (Other)	398.9	398.6	398.6	0.0	0.0	398.6	0.0	-0.3	-0.1 %
1061 CIP Rcpts (Other)	850.8	848.5	848.5	0.0	0.0	848.5	0.0	-2.3	-0.3 %
<u>Positions</u>									
Perm Full Time	29	29	29	0	0	29	0	0	
Perm Part Time	169	170	170	0	0	170	0	1	0.6 %
Temporary	2	1	1	0	0	1	0	-1	-50.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,950.0	15,912.3	15,912.3	0.0	0.0	15,912.3	0.0	-37.7	-0.2 %
Other State Funds (Other)	1,249.7	1,247.1	1,247.1	0.0	0.0	1,247.1	0.0	-2.6	-0.2 %
Federal Receipts (Fed)	1,486.6	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0	-1.3	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	20,119.5	19,433.4	19,433.4	0.0	0.0	19,433.4	47,500.0	-686.1	-3.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	28,500.0	0.0	
Travel	97.4	97.4	97.4	0.0	0.0	97.4	950.0	0.0	
Services	11,964.8	11,278.7	11,278.7	0.0	0.0	11,278.7	11,400.0	-686.1	-5.7 %
Commodities	4,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	6,650.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0	
1004 Gen Fund (UGF)	6,659.1	5,973.0	5,973.0	0.0	0.0	5,973.0	47,500.0	-686.1	-10.3 %
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,659.1	5,973.0	5,973.0	0.0	0.0	5,973.0	47,500.0	-686.1	-10.3 %
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	2,218.3	2,129.6	2,129.6	0.0	0.0	2,129.6	0.0	-88.7	-4.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,423.7	1,385.4	1,385.4	0.0	0.0	1,385.4	0.0	-38.3	-2.7 %
Travel	72.8	65.1	65.1	0.0	0.0	65.1	0.0	-7.7	-10.6 %
Services	577.6	540.9	540.9	0.0	0.0	540.9	0.0	-36.7	-6.4 %
Commodities	37.2	31.2	31.2	0.0	0.0	31.2	0.0	-6.0	-16.1 %
Capital Outlay	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	669.8	668.1	668.1	0.0	0.0	668.1	0.0	-1.7	-0.3 %
1004 Gen Fund (UGF)	993.9	907.7	907.7	0.0	0.0	907.7	0.0	-86.2	-8.7 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
1153 State Land (DGF)	498.1	497.3	497.3	0.0	0.0	497.3	0.0	-0.8	-0.2 %
<u>Positions</u>									
Perm Full Time	14	13	13	0	0	13	0	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	993.9	907.7	907.7	0.0	0.0	907.7	0.0	-86.2	-8.7 %
Designated General (DGF)	499.6	498.8	498.8	0.0	0.0	498.8	0.0	-0.8	-0.2 %
Other State Funds (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
Federal Receipts (Fed)	669.8	668.1	668.1	0.0	0.0	668.1	0.0	-1.7	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,366.8	2,300.5	2,300.5	0.0	0.0	2,300.5	0.0	-66.3	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,654.7	1,630.4	1,630.4	0.0	0.0	1,630.4	0.0	-24.3	-1.5 %
Travel	35.9	35.9	35.9	0.0	0.0	35.9	0.0	0.0	
Services	436.6	394.6	394.6	0.0	0.0	394.6	0.0	-42.0	-9.6 %
Commodities	115.7	115.7	115.7	0.0	0.0	115.7	0.0	0.0	
Capital Outlay	123.9	123.9	123.9	0.0	0.0	123.9	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	322.4	322.9	322.9	0.0	0.0	322.9	0.0	0.5	0.2 %
1004 Gen Fund (UGF)	1,932.4	1,867.2	1,867.2	0.0	0.0	1,867.2	0.0	-65.2	-3.4 %
1005 GF/Prgm (DGF)	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0	
1007 I/A Rcpts (Other)	68.1	67.9	67.9	0.0	0.0	67.9	0.0	-0.2	-0.3 %
1061 CIP Rcpts (Other)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %
1108 Stat Desig (Other)	26.0	25.9	25.9	0.0	0.0	25.9	0.0	-0.1	-0.4 %
<u>Positions</u>									
Perm Full Time	14	14	14	0	0	14	0	0	
Perm Part Time	7	6	6	0	0	6	0	-1	-14.3 %
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,932.4	1,867.2	1,867.2	0.0	0.0	1,867.2	0.0	-65.2	-3.4 %
Designated General (DGF)	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0	
Other State Funds (Other)	95.4	93.8	93.8	0.0	0.0	93.8	0.0	-1.6	-1.7 %
Federal Receipts (Fed)	322.4	322.9	322.9	0.0	0.0	322.9	0.0	0.5	0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,544.1	2,540.7	2,540.7	0.0	0.0	2,540.7	0.0	-3.4	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	510.9	515.6	515.6	0.0	0.0	515.6	0.0	4.7	0.9 %
Travel	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	
Services	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	
Commodities	1,514.6	1,506.5	1,506.5	0.0	0.0	1,506.5	0.0	-8.1	-0.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	2,544.1	2,540.7	2,540.7	0.0	0.0	2,540.7	0.0	-3.4	-0.1 %
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	2,544.1	2,540.7	2,540.7	0.0	0.0	2,540.7	0.0	-3.4	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	14,187.8	14,024.3	14,024.3	0.0	0.0	14,024.3	0.0	-163.5	-1.2 %
<u>Objects of Expenditure</u>									
Personal Services	10,616.8	10,453.3	10,453.3	0.0	0.0	10,453.3	0.0	-163.5	-1.5 %
Travel	313.5	313.5	313.5	0.0	0.0	313.5	0.0	0.0	
Services	2,704.3	2,704.3	2,704.3	0.0	0.0	2,704.3	0.0	0.0	
Commodities	511.3	511.3	511.3	0.0	0.0	511.3	0.0	0.0	
Capital Outlay	26.9	26.9	26.9	0.0	0.0	26.9	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,453.6	1,450.0	1,450.0	0.0	0.0	1,450.0	0.0	-3.6	-0.2 %
1004 Gen Fund (UGF)	2,843.6	2,694.2	2,694.2	0.0	0.0	2,694.2	0.0	-149.4	-5.3 %
1005 GF/Prgm (DGF)	3,426.6	3,429.9	3,429.9	0.0	0.0	3,429.9	0.0	3.3	0.1 %
1007 I/A Rcpts (Other)	1,167.1	1,164.6	1,164.6	0.0	0.0	1,164.6	0.0	-2.5	-0.2 %
1061 CIP Rcpts (Other)	1,693.6	1,687.6	1,687.6	0.0	0.0	1,687.6	0.0	-6.0	-0.4 %
1108 Stat Desig (Other)	319.0	318.4	318.4	0.0	0.0	318.4	0.0	-0.6	-0.2 %
1200 VehRntlTax (DGF)	2,984.3	2,979.6	2,979.6	0.0	0.0	2,979.6	0.0	-4.7	-0.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	81	80	80	0	0	80	0	-1	-1.2 %
Perm Part Time	33	32	32	0	0	32	0	-1	-3.0 %
Temporary	50	50	50	0	0	50	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,843.6	2,694.2	2,694.2	0.0	0.0	2,694.2	0.0	-149.4	-5.3 %
Designated General (DGF)	6,410.9	6,409.5	6,409.5	0.0	0.0	6,409.5	0.0	-1.4	
Other State Funds (Other)	3,479.7	3,470.6	3,470.6	0.0	0.0	3,470.6	0.0	-9.1	-0.3 %
Federal Receipts (Fed)	1,453.6	1,450.0	1,450.0	0.0	0.0	1,450.0	0.0	-3.6	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,513.7	2,492.2	2,492.2	0.0	0.0	2,492.2	0.0	-21.5	-0.9 %
<u>Objects of Expenditure</u>									
Personal Services	2,003.5	1,982.0	1,982.0	0.0	0.0	1,982.0	0.0	-21.5	-1.1 %
Travel	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	
Services	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	
Commodities	72.3	72.3	72.3	0.0	0.0	72.3	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,202.6	1,200.2	1,200.2	0.0	0.0	1,200.2	0.0	-2.4	-0.2 %
1003 G/F Match (UGF)	448.7	433.3	433.3	0.0	0.0	433.3	0.0	-15.4	-3.4 %
1005 GF/Prgm (DGF)	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	
1007 I/A Rcpts (Other)	813.0	809.5	809.5	0.0	0.0	809.5	0.0	-3.5	-0.4 %
1055 IA/OIL HAZ (Other)	12.7	12.6	12.6	0.0	0.0	12.6	0.0	-0.1	-0.8 %
1061 CIP Rcpts (Other)	20.9	20.8	20.8	0.0	0.0	20.8	0.0	-0.1	-0.5 %
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	448.7	433.3	433.3	0.0	0.0	433.3	0.0	-15.4	-3.4 %
Designated General (DGF)	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	
Other State Funds (Other)	846.6	842.9	842.9	0.0	0.0	842.9	0.0	-3.7	-0.4 %
Federal Receipts (Fed)	1,202.6	1,200.2	1,200.2	0.0	0.0	1,200.2	0.0	-2.4	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)