

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,499.1	1,689.2	1,689.2	1,351.9	1,689.2	190.1 12.7 %	0.0	0.0	337.3 25.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,262.1	1,452.2	1,452.2	1,114.9	1,452.2	190.1 15.1 %	0.0	0.0	337.3 30.3 %
2 Travel	107.8	107.8	107.8	107.8	107.8	0.0	0.0	0.0	0.0
3 Services	112.5	112.5	112.5	112.5	112.5	0.0	0.0	0.0	0.0
4 Commodities	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,167.8	1,180.7	1,180.7	843.4	1,180.7	12.9 1.1 %	0.0	0.0	337.3 40.0 %
1007 I/A Rcpts (Other)	331.3	508.5	508.5	508.5	508.5	177.2 53.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,167.8	1,180.7	1,180.7	843.4	1,180.7	12.9 1.1 %	0.0	0.0	337.3 40.0 %
Other State Funds (Other)	331.3	508.5	508.5	508.5	508.5	177.2 53.5 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,781.2	7,073.0	7,073.0	7,208.7	7,174.8	-606.4 -7.8 %	101.8 1.4 %	101.8 1.4 %	-33.9 -0.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,014.9	1,906.7	1,906.7	2,042.4	2,008.5	-6.4 -0.3 %	101.8 5.3 %	101.8 5.3 %	-33.9 -1.7 %
2 Travel	61.3	61.3	61.3	61.3	61.3	0.0	0.0	0.0	0.0
3 Services	5,684.5	5,084.5	5,084.5	5,084.5	5,084.5	-600.0 -10.6 %	0.0	0.0	0.0
4 Commodities	20.5	20.5	20.5	20.5	20.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	269.1	269.6	269.6	269.6	269.6	0.5 0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	928.9	840.3	840.3	976.0	942.1	13.2 1.4 %	101.8 12.1 %	101.8 12.1 %	-33.9 -3.5 %
1007 I/A Rcpts (Other)	215.3	215.5	215.5	215.5	215.5	0.2 0.1 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	13.1	13.3	13.3	13.3	13.3	0.2 1.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	700.5	706.9	706.9	706.9	706.9	6.4 0.9 %	0.0	0.0	0.0
1108 Stat Desig (Other)	5,654.3	5,027.4	5,027.4	5,027.4	5,027.4	-626.9 -11.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	13	13	14	14	0	1 7.7 %	1 7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	928.9	840.3	840.3	976.0	942.1	13.2 1.4 %	101.8 12.1 %	101.8 12.1 %	-33.9 -3.5 %
Other State Funds (Other)	6,583.2	5,963.1	5,963.1	5,963.1	5,963.1	-620.1 -9.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	269.1	269.6	269.6	269.6	269.6	0.5 0.2 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services Allocation: Administrative Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,535.5	3,544.6	3,544.6	3,544.6	3,544.6	9.1 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,322.5	3,095.8	3,095.8	3,095.8	3,095.8	-226.7 -6.8 %	0.0	0.0	0.0
2 Travel	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0
3 Services	157.0	392.8	392.8	392.8	392.8	235.8 150.2 %	0.0	0.0	0.0
4 Commodities	36.1	36.1	36.1	36.1	36.1	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,338.7	2,345.1	2,345.1	2,345.1	2,345.1	6.4 0.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,196.8	1,199.5	1,199.5	1,199.5	1,199.5	2.7 0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	28	28	28	28	-3 -9.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,338.7	2,345.1	2,345.1	2,345.1	2,345.1	6.4 0.3 %	0.0	0.0	0.0
Other State Funds (Other)	1,196.8	1,199.5	1,199.5	1,199.5	1,199.5	2.7 0.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,866.6	4,386.4	4,386.4	4,386.4	4,386.4	-480.2 -9.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,157.8	0.0	0.0	0.0	0.0	-4,157.8 -100.0 %	0.0	0.0	0.0
2 Travel	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0	0.0
3 Services	570.6	4,248.2	4,248.2	4,248.2	4,248.2	3,677.6 644.5 %	0.0	0.0	0.0
4 Commodities	130.9	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,223.5	3,230.5	3,230.5	3,230.5	3,230.5	7.0 0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	583.0	584.7	584.7	584.7	584.7	1.7 0.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,033.7	544.8	544.8	544.8	544.8	-488.9 -47.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	0	0	0	0	-33 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	0	0	0	0	-8 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,223.5	3,230.5	3,230.5	3,230.5	3,230.5	7.0 0.2 %	0.0	0.0	0.0
Other State Funds (Other)	1,643.1	1,155.9	1,155.9	1,155.9	1,155.9	-487.2 -29.7 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Interdepartmental Chargebacks

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,536.8	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,536.8	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,887.9	2,717.9	2,717.9	2,717.9	2,717.9	-170.0 -5.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,887.9	2,717.9	2,717.9	2,717.9	2,717.9	-170.0 -5.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,626.4	3,795.4	3,795.4	3,795.4	3,795.4	-831.0 -18.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,510.9	3,013.4	3,013.4	3,013.4	3,013.4	-497.5 -14.2 %	0.0	0.0	0.0
2 Travel	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0
3 Services	983.5	650.0	650.0	650.0	650.0	-333.5 -33.9 %	0.0	0.0	0.0
4 Commodities	111.0	111.0	111.0	111.0	111.0	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,509.9	3,795.4	3,795.4	3,795.4	3,795.4	-714.5 -15.8 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	38	38	38	38	-5 -11.6 %	0	0	0
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,509.9	3,795.4	3,795.4	3,795.4	3,795.4	-714.5 -15.8 %	0.0	0.0	0.0
Other State Funds (Other)	116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	91.5	71.1	71.1	71.1	71.1	-20.4 -22.3 %	0.0	0.0	0.0
2 Travel	2.5	1.0	1.0	1.0	1.0	-1.5 -60.0 %	0.0	0.0	0.0
3 Services	90.0	60.9	60.9	60.9	60.9	-29.1 -32.3 %	0.0	0.0	0.0
4 Commodities	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	596.3	600.5	600.5	600.5	600.5	4.2	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	422.1	426.3	426.3	426.3	426.3	4.2	1.0 %	0.0	0.0
2 Travel	4.4	4.4	4.4	4.4	4.4	0.0		0.0	0.0
3 Services	158.3	158.3	158.3	158.3	158.3	0.0		0.0	0.0
4 Commodities	11.5	11.5	11.5	11.5	11.5	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 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)	523.3	527.3	527.3	527.3	527.3	4.0	0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	53.0	53.2	53.2	53.2	53.2	0.2	0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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)	523.3	527.3	527.3	527.3	527.3	4.0	0.8 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0	0.0
Other State Funds (Other)	53.0	53.2	53.2	53.2	53.2	0.2	0.4 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,883.6	2,832.8	2,832.8	2,832.8	2,832.8	-50.8 -1.8 %	0.0	0.0	0.0
2 Travel	143.0	143.0	143.0	143.0	143.0	0.0	0.0	0.0	0.0
3 Services	1,336.3	1,431.4	1,181.4	1,431.4	1,181.4	-154.9 -11.6 %	-250.0 -17.5 %	0.0	-250.0 -17.5 %
4 Commodities	56.0	56.0	56.0	56.0	56.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1092 MHTAAR (Other)	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	22,263.3	20,901.8	20,901.8	21,021.5	20,901.8	-1,361.5 -6.1 %	0.0	0.0	-119.7 -0.6 %

Objects of Expenditure

1 Personal Services	14,612.4	13,773.4	13,773.4	13,893.1	13,773.4	-839.0 -5.7 %	0.0	0.0	-119.7 -0.9 %
2 Travel	477.7	227.7	227.7	227.7	227.7	-250.0 -52.3 %	0.0	0.0	0.0
3 Services	6,835.6	6,563.1	6,563.1	6,563.1	6,563.1	-272.5 -4.0 %	0.0	0.0	0.0
4 Commodities	315.6	315.6	315.6	315.6	315.6	0.0	0.0	0.0	0.0
5 Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	246.5	247.1	247.1	247.1	247.1	0.6 0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,921.0	8,007.3	8,007.3	8,127.0	8,007.3	-913.7 -10.2 %	0.0	0.0	-119.7 -1.5 %
1005 GF/Prgrm (DGF)	683.1	688.0	688.0	688.0	688.0	4.9 0.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	157.0	157.2	157.2	157.2	157.2	0.2 0.1 %	0.0	0.0	0.0
1105 PF Gross (Other)	4,051.8	4,095.1	4,095.1	4,095.1	4,095.1	43.3 1.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	7,537.4	7,039.6	7,039.6	7,039.6	7,039.6	-497.8 -6.6 %	0.0	0.0	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	516.5	517.5	517.5	517.5	517.5	1.0 0.2 %	0.0	0.0	0.0

Positions

Perm Full Time	107	100	100	101	100	-7 -6.5 %	0	0	-1 -1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	1	1	1	1	-4 -80.0 %	0	0	0

Funding Summary

Unrestricted General (UGF)	8,921.0	8,007.3	8,007.3	8,127.0	8,007.3	-913.7 -10.2 %	0.0	0.0	-119.7 -1.5 %
Designated General (DGF)	683.1	688.0	688.0	688.0	688.0	4.9 0.7 %	0.0	0.0	0.0
Other State Funds (Other)	12,412.7	11,959.4	11,959.4	11,959.4	11,959.4	-453.3 -3.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	246.5	247.1	247.1	247.1	247.1	0.6 0.2 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	26,399.9	27,282.2	27,282.2	28,282.2	28,282.2	1,882.3 7.1 %	1,000.0 3.7 %	1,000.0 3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	21,725.4	22,193.8	22,193.8	23,193.8	23,193.8	1,468.4 6.8 %	1,000.0 4.5 %	1,000.0 4.5 %	0.0
2 Travel	559.6	413.1	413.1	413.1	413.1	-146.5 -26.2 %	0.0	0.0	0.0
3 Services	3,563.2	4,120.6	4,120.6	4,120.6	4,120.6	557.4 15.6 %	0.0	0.0	0.0
4 Commodities	551.7	554.7	554.7	554.7	554.7	3.0 0.5 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,186.8	1,242.8	1,242.8	2,242.8	2,242.8	1,056.0 89.0 %	1,000.0 80.5 %	1,000.0 80.5 %	0.0
1003 G/F Match (UGF)	305.3	307.3	307.3	307.3	307.3	2.0 0.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,309.6	5,811.0	5,811.0	5,811.0	5,811.0	-498.6 -7.9 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	9,736.4	11,202.9	11,202.9	11,202.9	11,202.9	1,466.5 15.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	370.7	373.3	373.3	373.3	373.3	2.6 0.7 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	22.6	22.8	22.8	22.8	22.8	0.2 0.9 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	483.4	335.5	335.5	335.5	335.5	-147.9 -30.6 %	0.0	0.0	0.0
1105 PF Gross (Other)	1,845.1	1,864.3	1,864.3	1,864.3	1,864.3	19.2 1.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	283.4	308.7	308.7	308.7	308.7	25.3 8.9 %	0.0	0.0	0.0
1153 State Land (DGF)	5,461.8	5,415.6	5,415.6	5,415.6	5,415.6	-46.2 -0.8 %	0.0	0.0	0.0
1154 Shore Fish (DGF)	344.8	348.0	348.0	348.0	348.0	3.2 0.9 %	0.0	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	207	204	204	204	204	-3 -1.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	3	1 50.0 %	0	0	0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,614.9	6,118.3	6,118.3	6,118.3	6,118.3	-496.6 -7.5 %	0.0	0.0	0.0
Designated General (DGF)	15,543.0	16,966.5	16,966.5	16,966.5	16,966.5	1,423.5 9.2 %	0.0	0.0	0.0
Other State Funds (Other)	3,055.2	2,954.6	2,954.6	2,954.6	2,954.6	-100.6 -3.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,186.8	1,242.8	1,242.8	2,242.8	2,242.8	1,056.0 89.0 %	1,000.0 80.5 %	1,000.0 80.5 %	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8	
Total	8,943.2	7,515.4	7,617.4	7,515.4	7,617.4	-1,325.8	-14.8 %	102.0	1.4 %	0.0		102.0	1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,249.1	4,255.5	4,357.5	4,255.5	4,357.5	108.4	2.6 %	102.0	2.4 %	0.0		102.0	2.4 %
2 Travel	175.1	175.1	175.1	175.1	175.1	0.0		0.0		0.0		0.0	
3 Services	4,241.0	2,806.8	2,806.8	2,806.8	2,806.8	-1,434.2	-33.8 %	0.0		0.0		0.0	
4 Commodities	241.1	241.1	241.1	241.1	241.1	0.0		0.0		0.0		0.0	
5 Capital Outlay	36.9	36.9	36.9	36.9	36.9	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,873.2	3,449.4	3,449.4	3,449.4	3,449.4	-1,423.8	-29.2 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,266.3	2,281.1	2,383.1	2,281.1	2,383.1	116.8	5.2 %	102.0	4.5 %	0.0		102.0	4.5 %
1007 I/A Rcpts (Other)	498.5	499.3	499.3	499.3	499.3	0.8	0.2 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	260.9	261.3	261.3	261.3	261.3	0.4	0.2 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	55.0	30.0	30.0	30.0	30.0	-25.0	-45.5 %	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	989.3	994.3	994.3	994.3	994.3	5.0	0.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	30	30	30	30	30	0		0		0		0	
Perm Part Time	4	3	4	3	4	0		1	33.3 %	0		1	33.3 %
Temporary	7	7	7	7	7	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,266.3	2,281.1	2,383.1	2,281.1	2,383.1	116.8	5.2 %	102.0	4.5 %	0.0		102.0	4.5 %
Designated General (DGF)	989.3	994.3	994.3	994.3	994.3	5.0	0.5 %	0.0		0.0		0.0	
Other State Funds (Other)	814.4	790.6	790.6	790.6	790.6	-23.8	-2.9 %	0.0		0.0		0.0	
Federal Receipts (Fed)	4,873.2	3,449.4	3,449.4	3,449.4	3,449.4	-1,423.8	-29.2 %	0.0		0.0		0.0	

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	8,509.5	8,313.1	8,313.1	8,313.1	8,313.1	-196.4	-2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,722.4	5,510.0	5,510.0	5,510.0	5,510.0	-212.4	-3.7 %	0.0	0.0
2 Travel	141.0	91.0	91.0	91.0	91.0	-50.0	-35.5 %	0.0	0.0
3 Services	2,110.4	2,250.4	2,250.4	2,250.4	2,250.4	140.0	6.6 %	0.0	0.0
4 Commodities	535.7	461.7	461.7	461.7	461.7	-74.0	-13.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 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)	1,844.3	2,100.2	2,100.2	2,100.2	2,100.2	255.9	13.9 %	0.0	0.0
1004 Gen Fund (UGF)	4,444.8	3,749.8	3,749.8	3,749.8	3,749.8	-695.0	-15.6 %	0.0	0.0
1005 GF/Prgrm (DGF)	95.0	329.0	329.0	329.0	329.0	234.0	246.3 %	0.0	0.0
1007 I/A Rcpts (Other)	459.5	461.2	461.2	461.2	461.2	1.7	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,458.6	1,465.5	1,465.5	1,465.5	1,465.5	6.9	0.5 %	0.0	0.0
1108 Stat Desig (Other)	207.3	207.4	207.4	207.4	207.4	0.1		0.0	0.0
<u>Positions</u>									
Perm Full Time	38	36	36	36	36	-2	-5.3 %	0	0
Perm Part Time	1	1	1	1	1	0		0	0
Temporary	12	10	10	10	10	-2	-16.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,444.8	3,749.8	3,749.8	3,749.8	3,749.8	-695.0	-15.6 %	0.0	0.0
Designated General (DGF)	95.0	329.0	329.0	329.0	329.0	234.0	246.3 %	0.0	0.0
Other State Funds (Other)	2,125.4	2,134.1	2,134.1	2,134.1	2,134.1	8.7	0.4 %	0.0	0.0
Federal Receipts (Fed)	1,844.3	2,100.2	2,100.2	2,100.2	2,100.2	255.9	13.9 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	18,644.7	18,734.1	18,734.1	18,734.1	18,734.1	89.4 0.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,878.4	9,967.8	9,967.8	9,967.8	9,967.8	89.4 0.9 %	0.0	0.0	0.0
2 Travel	198.3	198.3	198.3	198.3	198.3	0.0	0.0	0.0	0.0
3 Services	7,215.4	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0	0.0	0.0
4 Commodities	663.4	663.4	663.4	663.4	663.4	0.0	0.0	0.0	0.0
5 Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,485.3	1,494.5	1,494.5	1,494.5	1,494.5	9.2 0.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	15,912.3	15,985.8	15,985.8	15,985.8	15,985.8	73.5 0.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	398.6	400.1	400.1	400.1	400.1	1.5 0.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	848.5	853.7	853.7	853.7	853.7	5.2 0.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	0
Perm Part Time	169	169	169	169	169	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,912.3	15,985.8	15,985.8	15,985.8	15,985.8	73.5 0.5 %	0.0	0.0	0.0
Other State Funds (Other)	1,247.1	1,253.8	1,253.8	1,253.8	1,253.8	6.7 0.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,485.3	1,494.5	1,494.5	1,494.5	1,494.5	9.2 0.6 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	19,433.4	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	0.0
2 Travel	97.4	97.4	97.4	97.4	97.4	0.0	0.0	0.0	0.0
3 Services	11,278.7	11,278.7	11,278.7	11,278.7	11,278.7	0.0	0.0	0.0	0.0
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,973.0	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,973.0	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,360.4	2,245.8	2,245.8	2,245.8	2,245.8	-114.6	-4.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,590.8	1,476.2	1,476.2	1,476.2	1,476.2	-114.6	-7.2 %	0.0	0.0
2 Travel	65.1	65.1	65.1	65.1	65.1	0.0		0.0	0.0
3 Services	566.3	566.3	566.3	566.3	566.3	0.0		0.0	0.0
4 Commodities	31.2	31.2	31.2	31.2	31.2	0.0		0.0	0.0
5 Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0		0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0
8 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)	668.1	669.5	669.5	669.5	669.5	1.4	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,138.5	1,020.5	1,020.5	1,020.5	1,020.5	-118.0	-10.4 %	0.0	0.0
1005 GF/Prgrm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0	0.0
1153 State Land (DGF)	497.3	499.3	499.3	499.3	499.3	2.0	0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	14	14	14	14	-1	-6.7 %	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)	1,138.5	1,020.5	1,020.5	1,020.5	1,020.5	-118.0	-10.4 %	0.0	0.0
Designated General (DGF)	498.8	500.8	500.8	500.8	500.8	2.0	0.4 %	0.0	0.0
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0	0.0
Federal Receipts (Fed)	668.1	669.5	669.5	669.5	669.5	1.4	0.2 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,069.7	2,084.6	2,084.6	2,084.6	2,084.6	14.9 0.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,409.6	1,457.3	1,457.3	1,457.3	1,457.3	47.7 3.4 %	0.0	0.0	0.0
2 Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0	0.0
3 Services	384.6	351.8	351.8	351.8	351.8	-32.8 -8.5 %	0.0	0.0	0.0
4 Commodities	115.7	115.7	115.7	115.7	115.7	0.0	0.0	0.0	0.0
5 Capital Outlay	123.9	123.9	123.9	123.9	123.9	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	322.9	323.9	323.9	323.9	323.9	1.0 0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,636.4	1,649.7	1,649.7	1,649.7	1,649.7	13.3 0.8 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	67.9	68.3	68.3	68.3	68.3	0.4 0.6 %	0.0	0.0	0.0
1108 Stat Desig (Other)	25.9	26.1	26.1	26.1	26.1	0.2 0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,636.4	1,649.7	1,649.7	1,649.7	1,649.7	13.3 0.8 %	0.0	0.0	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	93.8	94.4	94.4	94.4	94.4	0.6 0.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	322.9	323.9	323.9	323.9	323.9	1.0 0.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	524.8	176.1	176.1	176.1	176.1	-348.7 -66.4 %	0.0	0.0	0.0
2 Travel	24.0	19.1	19.1	19.1	19.1	-4.9 -20.4 %	0.0	0.0	0.0
3 Services	494.6	293.3	293.3	293.3	293.3	-201.3 -40.7 %	0.0	0.0	0.0
4 Commodities	1,497.3	7.2	7.2	7.2	7.2	-1,490.1 -99.5 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	2	2	2	2	-3 -60.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	14,024.3	13,393.1	13,393.1	13,393.1	13,393.1	-631.2	-4.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,054.3	9,896.7	9,896.7	9,896.7	9,896.7	-157.6	-1.6 %	0.0	0.0
2 Travel	193.5	191.0	191.0	191.0	191.0	-2.5	-1.3 %	0.0	0.0
3 Services	3,223.3	2,757.2	2,757.2	2,757.2	2,757.2	-466.1	-14.5 %	0.0	0.0
4 Commodities	511.3	506.3	506.3	506.3	506.3	-5.0	-1.0 %	0.0	0.0
5 Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0		0.0	0.0
7 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
8 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)	1,450.0	1,455.3	1,455.3	1,455.3	1,455.3	5.3	0.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,694.2	1,977.1	1,977.1	1,977.1	1,977.1	-717.1	-26.6 %	0.0	0.0
1005 GF/Prgrm (DGF)	3,429.9	3,858.9	3,858.9	3,858.9	3,858.9	429.0	12.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,164.6	1,072.2	1,072.2	1,072.2	1,072.2	-92.4	-7.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,687.6	1,496.4	1,496.4	1,496.4	1,496.4	-191.2	-11.3 %	0.0	0.0
1108 Stat Desig (Other)	318.4	220.0	220.0	220.0	220.0	-98.4	-30.9 %	0.0	0.0
1200 VehRntlTax (DGF)	2,979.6	3,013.2	3,013.2	3,013.2	3,013.2	33.6	1.1 %	0.0	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	76	73	73	73	73	-3	-3.9 %	0	0
Perm Part Time	33	31	31	31	31	-2	-6.1 %	0	0
Temporary	48	41	41	41	41	-7	-14.6 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,694.2	1,977.1	1,977.1	1,977.1	1,977.1	-717.1	-26.6 %	0.0	0.0
Designated General (DGF)	6,409.5	6,872.1	6,872.1	6,872.1	6,872.1	462.6	7.2 %	0.0	0.0
Other State Funds (Other)	3,470.6	3,088.6	3,088.6	3,088.6	3,088.6	-382.0	-11.0 %	0.0	0.0
Federal Receipts (Fed)	1,450.0	1,455.3	1,455.3	1,455.3	1,455.3	5.3	0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,492.2	2,406.4	2,406.4	2,406.4	2,406.4	-85.8	-3.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,982.0	1,996.2	1,996.2	1,996.2	1,996.2	14.2	0.7 %	0.0	0.0
2 Travel	147.5	47.5	47.5	47.5	47.5	-100.0	-67.8 %	0.0	0.0
3 Services	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0
4 Commodities	72.3	72.3	72.3	72.3	72.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.2	1,107.4	1,107.4	1,107.4	1,107.4	-92.8	-7.7 %	0.0	0.0
1003 G/F Match (UGF)	433.3	436.7	436.7	436.7	436.7	3.4	0.8 %	0.0	0.0
1005 GF/Prgrm (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	809.5	812.9	812.9	812.9	812.9	3.4	0.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.6	12.7	12.7	12.7	12.7	0.1	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	20.8	20.9	20.9	20.9	20.9	0.1	0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	433.3	436.7	436.7	436.7	436.7	3.4	0.8 %	0.0	0.0
Designated General (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	842.9	846.5	846.5	846.5	846.5	3.6	0.4 %	0.0	0.0
Federal Receipts (Fed)	1,200.2	1,107.4	1,107.4	1,107.4	1,107.4	-92.8	-7.7 %	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.