

GOVERNOR'S FY07 BUDGET

DEPARTMENT OF NATURAL RESOURCES



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 CONFERENCE COMMITTEE – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Resource Development											
1	Commissioner's Office	969.1	985.3	1,123.1	1,123.1	1,017.5	1,017.5	-105.6	-9.4 %	0.0	
2	Administrative Services	2,277.6	2,207.5	2,212.1	2,212.1	2,305.3	2,330.3	118.2	5.3 %	25.0	1.1 %
3	Information Resource Mgmt.	2,795.5	3,069.0	3,073.2	3,014.4	3,151.2	3,151.2	136.8	4.5 %	0.0	
4	Oil & Gas Development	11,276.3	12,231.6	13,024.0	13,024.0	11,222.8	13,913.7	889.7	6.8 %	2,690.9	24.0 %
5	Petroleum Systems Integrity	0.0	837.0	837.0	837.0	837.6	837.6	0.6	0.1 %	0.0	
6	Gas Pipeline Office	3,103.1	595.7	5,831.5	5,831.5	584.4	0.0	-5,831.5	-100.0 %	-584.4	-100.0 %
7	Pipeline Coordinator	3,470.5	4,662.7	4,662.7	4,662.7	4,754.0	4,967.4	304.7	6.5 %	213.4	4.5 %
8	AK Coastal and Ocean Mgmt	2,807.9	4,098.1	4,102.9	4,102.9	4,199.8	4,289.8	186.9	4.6 %	90.0	2.1 %
9	Large Project Permitting	1,614.5	3,334.3	3,334.3	3,334.3	3,344.6	3,144.6	-189.7	-5.7 %	-200.0	-6.0 %
10	Habitat Mgmt and Permitting	3,466.2	3,828.3	3,834.1	3,834.1	3,978.1	3,978.1	144.0	3.8 %	0.0	
11	Claims, Permits, & Leases	9,258.4	10,279.1	10,297.4	10,297.4	10,648.6	10,833.6	536.2	5.2 %	185.0	1.7 %
12	Land Sales & Muni Entitlements	3,471.5	3,865.6	3,865.6	3,865.6	4,040.2	3,996.9	131.3	3.4 %	-43.3	-1.1 %
13	Title Acquisition & Defense	1,853.8	2,169.0	2,173.8	2,173.8	2,176.4	2,176.4	2.6	0.1 %	0.0	
14	Water Development	1,472.4	1,660.5	1,663.0	1,663.0	1,733.0	2,041.3	378.3	22.7 %	308.3	17.8 %
15	Director's Office/Mining, Land	528.1	396.7	397.5	397.5	405.8	405.8	8.3	2.1 %	0.0	
16	Forest Management & Develop	5,190.7	5,670.3	5,677.6	5,677.6	5,840.6	5,800.6	123.0	2.2 %	-40.0	-0.7 %
17	Non-Emerg Hazard Mitigation PJ	311.5	250.0	250.0	250.0	257.7	457.7	207.7	83.1 %	200.0	77.6 %
18	Geological Development	5,446.8	6,205.3	6,216.5	6,216.5	6,405.8	6,500.8	284.3	4.6 %	95.0	1.5 %
19	Recorder's Office/UCC	4,028.7	4,083.4	4,083.4	4,083.4	4,235.2	4,235.2	151.8	3.7 %	0.0	
20	Agricultural Development	1,607.4	1,948.0	1,949.8	1,949.8	1,994.3	1,964.3	14.5	0.7 %	-30.0	-1.5 %
21	N. Latitude Plant Material Ctr	1,486.0	2,575.8	2,606.1	2,606.1	2,653.4	1,689.6	-916.5	-35.2 %	-963.8	-36.3 %
22	Agr Revolving Loan Pgm Admin	1,619.4	2,508.3	3,108.3	3,108.3	2,540.0	2,540.0	-568.3	-18.3 %	0.0	
23	Conservation&Development Board	60.2	109.3	109.5	109.5	109.8	109.8	0.3	0.3 %	0.0	
24	Public Services Office	435.3	458.9	458.9	458.9	479.3	479.3	20.4	4.4 %	0.0	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Resource Development										
25	Trustee Council Projects	229.7	414.8	414.8	414.8	414.8	414.8	0.0		0.0
26	Interdept. IT Chargeback	1,615.9	1,535.0	1,536.7	1,595.5	1,664.0	1,664.0	68.5	4.3 %	0.0
27	Human Resources Chargeback	744.7	929.5	929.5	929.5	929.5	929.5	0.0		0.0
28	DNR Facilities Rent & Chrgback	2,341.3	2,528.1	2,693.8	2,693.8	2,693.8	2,799.2	105.4	3.9 %	105.4 3.9 %
29	Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0
30	Development - Special Projects	296.6	200.0	782.6	782.6	200.0	200.0	-582.6	-74.4 %	0.0
31	Mental Health Lands Admin	1,768.7	1,653.7	1,653.7	1,653.7	2.3	1,686.4	32.7	2.0 %	1,684.1 >999 %
	*Appropriation Total	75,547.8	85,590.8	93,203.4	93,203.4	85,119.8	88,855.4	-4,348.0	-4.7 %	3,735.6 4.4 %
State Public Domain & Access										
32	Citizen's Advisory Commission	0.0	0.0	246.2	246.2	251.2	241.7	-4.5	-1.8 %	-9.5 -3.8 %
33	RS2477 Assertions & Litigation	488.0	336.4	336.4	336.4	342.3	413.2	76.8	22.8 %	70.9 20.7 %
	*Appropriation Total	488.0	336.4	582.6	582.6	593.5	654.9	72.3	12.4 %	61.4 10.3 %
Fire Suppression										
34	Fire Suppression Preparedness	14,226.5	14,689.8	14,802.0	14,802.0	15,126.2	15,983.1	1,181.1	8.0 %	856.9 5.7 %
35	Fire Suppression Activity	26,495.6	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0
	*Appropriation Total	40,722.1	28,362.7	28,474.9	28,474.9	28,799.1	29,656.0	1,181.1	4.1 %	856.9 3.0 %
Parks & Recreation Mgmt										
36	State Historic Preservation	1,555.9	1,583.5	1,583.5	1,583.5	1,655.5	1,814.3	230.8	14.6 %	158.8 9.6 %
37	Parks Management	7,599.0	7,117.4	7,190.7	7,190.7	7,335.7	8,035.7	845.0	11.8 %	700.0 9.5 %
38	Parks & Recreation Access	1,748.9	1,820.7	1,825.7	1,825.7	1,911.2	2,194.5	368.8	20.2 %	283.3 14.8 %
	*Appropriation Total	10,903.8	10,521.6	10,599.9	10,599.9	10,902.4	12,044.5	1,444.6	13.6 %	1,142.1 10.5 %

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Numbers and Language

Agency: Department of Natural Resources

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
	Parks & Recreation Mgmt										
	***Agency Total	127,661.7	124,811.5	132,860.8	132,860.8	125,414.8	131,210.8	-1,650.0	-1.2 %	5,796.0	4.6 %
	<u>Funding Summary</u>										
	General Funds (GF)	69,438.9	63,718.0	71,180.2	71,180.2	64,530.0	69,964.5	-1,215.7	-1.7 %	5,434.5	8.4 %
	Federal Receipts (Fed)	17,686.1	16,392.2	16,392.9	16,392.9	16,606.1	15,659.7	-733.2	-4.5 %	-946.4	-5.7 %
	Other (Oth)	40,536.7	44,701.3	45,287.7	45,287.7	44,278.7	45,586.6	298.9	0.7 %	1,307.9	3.0 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Resource Development										
1	Commissioner's Office	848.7	900.7	1,038.5	1,038.5	932.7	932.7	-105.8	-10.2 %	0.0
2	Administrative Services	1,326.5	1,289.1	1,293.7	1,293.7	1,344.7	1,352.9	59.2	4.6 %	8.2 0.6 %
3	Information Resource Mgmt.	1,798.4	1,893.6	1,897.8	1,897.8	1,970.1	2,021.5	123.7	6.5 %	51.4 2.6 %
4	Oil & Gas Development	7,281.5	7,758.3	8,550.7	8,550.7	6,667.1	9,058.0	507.3	5.9 %	2,390.9 35.9 %
5	Petroleum Systems Integrity	0.0	837.0	837.0	837.0	837.6	837.6	0.6	0.1 %	0.0
6	Gas Pipeline Office	2,612.7	22.2	5,258.0	5,258.0	0.0	0.0	-5,258.0	-100.0 %	0.0
7	Pipeline Coordinator	399.2	439.2	439.2	439.2	451.5	451.5	12.3	2.8 %	0.0
8	AK Coastal and Ocean Mgmt	1,344.0	1,438.1	1,442.9	1,442.9	1,512.9	1,516.1	73.2	5.1 %	3.2 0.2 %
10	Habitat Mgmt and Permitting	2,649.3	2,717.0	2,722.8	2,722.8	2,818.9	2,924.1	201.3	7.4 %	105.2 3.7 %
11	Claims, Permits, & Leases	6,520.4	6,550.9	6,569.2	6,569.2	6,779.4	7,024.2	455.0	6.9 %	244.8 3.6 %
13	Title Acquisition & Defense	927.0	1,328.7	1,333.5	1,333.5	1,299.2	1,299.2	-34.3	-2.6 %	0.0
14	Water Development	1,040.0	1,022.1	1,024.6	1,024.6	1,069.1	1,492.5	467.9	45.7 %	423.4 39.6 %
15	Director's Office/Mining, Land	474.9	374.3	375.1	375.1	383.1	383.1	8.0	2.1 %	0.0
16	Forest Management & Develop	2,694.1	2,903.7	2,911.0	2,911.0	2,986.6	3,071.6	160.6	5.5 %	85.0 2.8 %
18	Geological Development	2,658.4	3,238.4	3,249.6	3,249.6	3,382.6	3,496.8	247.2	7.6 %	114.2 3.4 %
20	Agricultural Development	683.3	781.4	783.2	783.2	801.0	811.2	28.0	3.6 %	10.2 1.3 %
21	N. Latitude Plant Material Ctr	5.6	707.2	734.4	734.4	757.1	1,270.0	535.6	72.9 %	512.9 67.7 %
22	Agr Revolving Loan Pgm Admin	0.0	0.0	600.0	600.0	4.5	0.0	-600.0	-100.0 %	-4.5 -100.0 %
23	Conservation&Development Board	0.0	109.3	109.5	109.5	109.8	109.8	0.3	0.3 %	0.0
24	Public Services Office	12.3	20.0	20.0	20.0	20.0	20.0	0.0		0.0
26	Interdept. IT Chargeback	1,292.5	1,197.2	1,198.9	1,198.9	1,249.6	1,267.4	68.5	5.7 %	17.8 1.4 %
27	Human Resources Chargeback	554.7	551.8	551.8	551.8	551.8	551.8	0.0		0.0
28	DNR Facilities Rent & Chrgback	2,341.3	2,528.1	2,693.8	2,693.8	2,693.8	2,792.5	98.7	3.7 %	98.7 3.7 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Resource Development										
30	Development - Special Projects	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	*Appropriation Total	37,614.7	38,608.3	45,635.2	45,635.2	38,623.1	42,684.5	-2,950.7 -6.5 %	4,061.4 10.5 %	
State Public Domain & Access										
32	Citizen's Advisory Commission	0.0	0.0	246.2	246.2	251.2	241.7	-4.5 -1.8 %	-9.5 -3.8 %	
33	RS2477 Assertions & Litigation	420.5	266.5	266.5	266.5	268.1	268.1	1.6 0.6 %	0.0	
	*Appropriation Total	420.5	266.5	512.7	512.7	519.3	509.8	-2.9 -0.6 %	-9.5 -1.8 %	
Fire Suppression										
34	Fire Suppression Preparedness	12,793.6	13,252.6	13,363.4	13,363.4	13,630.7	14,487.6	1,124.2 8.4 %	856.9 6.3 %	
35	Fire Suppression Activity	13,626.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	
	*Appropriation Total	26,420.1	19,965.1	20,075.9	20,075.9	20,343.2	21,200.1	1,124.2 5.6 %	856.9 4.2 %	
Parks & Recreation Mgmt										
36	State Historic Preservation	364.7	363.3	363.3	363.3	381.2	381.2	17.9 4.9 %	0.0	
37	Parks Management	4,381.0	4,313.7	4,387.0	4,387.0	4,444.7	4,944.7	557.7 12.7 %	500.0 11.2 %	
38	Parks & Recreation Access	237.9	201.1	206.1	206.1	218.5	244.2	38.1 18.5 %	25.7 11.8 %	
	*Appropriation Total	4,983.6	4,878.1	4,956.4	4,956.4	5,044.4	5,570.1	613.7 12.4 %	525.7 10.4 %	
	***Agency Total	69,438.9	63,718.0	71,180.2	71,180.2	64,530.0	69,964.5	-1,215.7 -1.7 %	5,434.5 8.4 %	
Funding Summary										
	General Funds (GF)	69,438.9	63,718.0	71,180.2	71,180.2	64,530.0	69,964.5	-1,215.7 -1.7 %	5,434.5 8.4 %	

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	127,661.7	124,811.5	132,860.8	132,860.8	125,414.8	131,210.8	-1,650.0	-1.2 %	5,796.0	4.6 %
<u>Objects of Expenditure</u>										
Personal Services	79,506.4	78,432.4	78,706.2	77,715.4	78,546.6	83,145.4	5,430.0	7.0 %	4,598.8	5.9 %
Travel	3,166.2	2,476.0	2,510.0	2,510.5	2,429.4	2,571.6	61.1	2.4 %	142.2	5.9 %
Services	37,007.7	36,492.3	44,206.1	45,234.7	37,077.3	38,209.2	-7,025.5	-15.5 %	1,131.9	3.1 %
Commodities	6,829.7	6,488.6	6,506.8	6,468.5	6,445.9	6,410.0	-58.5	-0.9 %	-35.9	-0.6 %
Capital Outlay	1,136.7	907.2	916.7	916.7	900.6	859.6	-57.1	-6.2 %	-41.0	-4.6 %
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	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)	17,530.7	16,392.2	16,392.9	16,392.9	16,606.1	15,659.7	-733.2	-4.5 %	-946.4	-5.7 %
1003 G/F Match (GF)	1,883.3	2,002.6	2,002.6	2,002.6	2,096.8	2,166.3	163.7	8.2 %	69.5	3.3 %
1004 Gen Fund (GF)	63,527.8	57,561.6	65,022.1	65,022.1	58,140.0	63,445.2	-1,576.9	-2.4 %	5,305.2	9.1 %
1005 GF/Prgm (GF)	3,278.9	3,404.9	3,404.9	3,404.9	3,525.7	3,585.5	180.6	5.3 %	59.8	1.7 %
1007 I/A Rcpts (Oth)	5,567.4	7,583.5	7,583.5	7,583.5	7,855.3	7,184.2	-399.3	-5.3 %	-671.1	-8.5 %
1018 EVOS Trust (Oth)	224.0	414.8	414.8	414.8	414.8	414.8	0.0		0.0	
1021 Agric RLF (Oth)	2,437.6	2,508.3	2,508.3	2,508.3	2,535.5	2,540.0	31.7	1.3 %	4.5	0.2 %
1053 Invst Loss (Oth)	978.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1055 IA/OIL HAZ (Oth)	50.7	56.2	56.2	56.2	59.7	57.2	1.0	1.8 %	-2.5	-4.2 %
1061 CIP Rcpts (Oth)	7,856.2	4,881.8	4,883.9	4,883.9	5,096.2	5,141.1	257.2	5.3 %	44.9	0.9 %
1066 Pub School (Oth)	0.0	0.0	582.6	582.6	0.0	0.0	-582.6	-100.0 %	0.0	
1092 MHTAAR (Oth)	1,460.4	1,653.7	1,653.7	1,653.7	2.3	1,686.4	32.7	2.0 %	1,684.1	>999 %
1105 PFund Rcpt (Oth)	4,710.3	4,929.1	4,929.1	4,929.1	5,046.9	5,046.9	117.8	2.4 %	0.0	
1108 Stat Desig (Oth)	5,323.0	9,184.6	9,186.3	9,186.3	9,306.8	9,577.4	391.1	4.3 %	270.6	2.9 %
1153 State Land (Oth)	4,408.1	5,723.7	5,723.7	5,723.7	5,935.0	6,025.9	302.2	5.3 %	90.9	1.5 %
1154 Shore Fish (Oth)	307.0	343.9	343.9	343.9	357.6	343.9	0.0		-13.7	-3.8 %
1155 Timber Rcp (Oth)	677.1	781.6	781.6	781.6	809.1	809.1	27.5	3.5 %	0.0	
1156 Rcpt Svcs (Oth)	6,389.5	6,540.1	6,540.1	6,540.1	6,759.5	6,659.7	119.6	1.8 %	-99.8	-1.5 %
1188 Fed Unrstr (Fed)	155.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2008 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Funding Sources (continued)</u>										
1191 DEED CIP (Oth)	125.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1192 Mine Trust (Oth)	21.7	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
1200 VehRntlTax (GF)	748.9	748.9	750.6	750.6	767.5	767.5	16.9	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	776	779	781	786	784	806	20	2.5 %	22	2.8 %
Perm Part Time	251	251	251	252	252	247	-5	-2.0 %	-5	-2.0 %
Temporary	86	77	77	76	75	75	-1	-1.3 %	0	
<u>Funding Summary</u>										
General Funds (GF)	69,438.9	63,718.0	71,180.2	71,180.2	64,530.0	69,964.5	-1,215.7	-1.7 %	5,434.5	8.4 %
Federal Receipts (Fed)	17,686.1	16,392.2	16,392.9	16,392.9	16,606.1	15,659.7	-733.2	-4.5 %	-946.4	-5.7 %
Other (Oth)	40,536.7	44,701.3	45,287.7	45,287.7	44,278.7	45,586.6	298.9	0.7 %	1,307.9	3.0 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	969.1	985.3	1,123.1	1,123.1	1,017.5	1,017.5	-105.6	-9.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	812.0	912.1	912.1	912.1	942.7	942.7	30.6	3.4 %	0.0
Travel	61.7	28.7	28.7	28.7	28.7	28.7	0.0		0.0
Services	48.5	27.8	165.6	165.6	29.4	29.4	-136.2	-82.2 %	0.0
Commodities	22.4	16.7	16.7	16.7	16.7	16.7	0.0		0.0
Capital Outlay	24.5	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 (GF)	848.7	900.7	1,038.5	1,038.5	932.7	932.7	-105.8	-10.2 %	0.0
1007 I/A Rcpts (Oth)	120.4	84.6	84.6	84.6	84.8	84.8	0.2	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	9	8	8	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	985.3	912.1	28.7	27.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		900.7										
1007 I/A Rcpts		84.6										
Cumulative Total		985.3	912.1	28.7	27.8	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 (FY05 - FY08)	MultiYr	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 (FY05 - FY08)	MultiYr	86.6	0.0	0.0	86.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.6										
Cumulative Total		1,123.1	912.1	28.7	165.6	16.7	0.0	0.0	0.0	9	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Transfer Funding from the Gas Pipeline Office component to support ongoing Gas Pipeline Activities	TrIn	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
Transfer PCN 10-0244 to the Large Project Permitting component for Office of Project Management & Permitting workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/08	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/08	OTI	-86.6	0.0	0.0	-86.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.6										
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,017.5	942.7	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,277.6	2,207.5	2,212.1	2,212.1	2,305.3	2,330.3	118.2	5.3 %	25.0	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,953.2	2,074.3	2,074.3	2,074.3	2,166.0	2,191.0	116.7	5.6 %	25.0	1.2 %
Travel	11.2	11.8	11.8	12.3	12.3	12.3	0.0		0.0	
Services	259.8	91.4	96.0	94.6	96.1	96.1	1.5	1.6 %	0.0	
Commodities	53.4	30.0	30.0	30.9	30.9	30.9	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 (GF)	1,326.5	1,289.1	1,293.7	1,293.7	1,344.7	1,352.9	59.2	4.6 %	8.2	0.6 %
1007 I/A Rcpts (Oth)	884.3	697.2	697.2	697.2	730.0	746.8	49.6	7.1 %	16.8	2.3 %
1061 CIP Rcpts (Oth)	66.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1153 State Land (Oth)	0.0	221.2	221.2	221.2	230.6	230.6	9.4	4.2 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	30	1	3.4 %	1	3.4 %
Perm Part Time	1	1	1	1	1	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,207.5	2,074.3	11.8	91.4	30.0	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,289.1										
1007 I/A Rcpts		697.2										
1153 State Land		221.2										
Cumulative Total		2,207.5	2,074.3	11.8	91.4	30.0	0.0	0.0	0.0	29	1	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Cumulative Total		2,212.1	2,074.3	11.8	96.0	30.0	0.0	0.0	0.0	29	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN#10-8-5008, Adjust Line Items to Reflect Spending Plan	LIT	0.0	0.0	0.5	-1.4	0.9	0.0	0.0	0.0	0	0	0
Cumulative Total		2,212.1	2,074.3	12.3	94.6	30.9	0.0	0.0	0.0	29	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
1007 I/A Rcpts		32.8										
1153 State Land		9.4										
Cumulative Total		2,305.3	2,166.0	12.3	96.1	30.9	0.0	0.0	0.0	29	1	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		-8.2										
Increase IA receipts for the status change of PCN 10-0416 from part-time to full-time to address workload	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1007 I/A Rcpts		25.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		2,330.3	2,191.0	12.3	96.1	30.9	0.0	0.0	0.0	30	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,795.5	3,069.0	3,073.2	3,014.4	3,151.2	3,151.2	136.8	4.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,396.4	2,628.9	2,628.9	2,570.1	2,705.5	2,705.5	135.4	5.3 %	0.0	
Travel	10.8	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
Services	289.8	324.7	328.9	328.9	330.3	330.3	1.4	0.4 %	0.0	
Commodities	98.5	109.4	109.4	109.4	109.4	109.4	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)	125.9	133.3	133.3	133.3	141.2	0.0	-133.3	-100.0 %	-141.2	-100.0 %
1004 Gen Fund (GF)	1,798.4	1,893.6	1,897.8	1,897.8	1,970.1	2,021.5	123.7	6.5 %	51.4	2.6 %
1007 I/A Rcpts (Oth)	78.8	204.7	204.7	145.9	154.1	187.4	41.5	28.4 %	33.3	21.6 %
1055 IA/OIL HAZ (Oth)	27.0	21.0	21.0	21.0	22.4	21.0	0.0		-1.4	-6.3 %
1061 CIP Rcpts (Oth)	585.5	650.7	650.7	650.7	692.5	750.7	100.0	15.4 %	58.2	8.4 %
1108 Stat Desig (Oth)	27.8	12.7	12.7	12.7	13.0	12.7	0.0		-0.3	-2.3 %
1153 State Land (Oth)	152.1	153.0	153.0	153.0	157.9	157.9	4.9	3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	29	29	29	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,069.0	2,628.9	6.0	324.7	109.4	0.0	0.0	0.0	30	0	1
1002 Fed Rcpts		133.3										
1004 Gen Fund		1,893.6										
1007 I/A Rcpts		204.7										
1055 IA/OIL HAZ		21.0										
1061 CIP Rcpts		650.7										
1108 Stat Desig		12.7										
1153 State Land		153.0										
Cumulative Total		3,069.0	2,628.9	6.0	324.7	109.4	0.0	0.0	0.0	30	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Cumulative Total		3,073.2	2,628.9	6.0	328.9	109.4	0.0	0.0	0.0	30	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN #10-8-5018 Position 10-0284 Transfer from IRM component to IT Chargeback component	TrOut	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-58.8										
Cumulative Total		3,014.4	2,570.1	6.0	328.9	109.4	0.0	0.0	0.0	29	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		70.9										
1007 I/A Rcpts		8.2										
1055 IA/OIL HAZ		1.4										
1061 CIP Rcpts		41.8										
1108 Stat Desig		0.3										
1153 State Land		4.9										
Cumulative Total		3,151.2	2,705.5	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1002 Fed Rcpts		-7.9										
1004 Gen Fund		51.4										
1055 IA/OIL HAZ		-1.4										
1061 CIP Rcpts		-41.8										
1108 Stat Desig		-0.3										
Correct Unrealizable Fund Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-133.3										
1007 I/A Rcpts		33.3										
1061 CIP Rcpts		100.0										
Cumulative Total		3,151.2	2,705.5	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	11,276.3	12,231.6	13,024.0	13,024.0	11,222.8	13,913.7	889.7	6.8 %	2,690.9	24.0 %
<u>Objects of Expenditure</u>										
Personal Services	9,205.3	10,667.0	10,667.0	10,667.0	9,750.2	11,949.6	1,282.6	12.0 %	2,199.4	22.6 %
Travel	313.5	273.0	273.0	273.0	214.5	302.0	29.0	10.6 %	87.5	40.8 %
Services	1,369.1	909.7	1,702.1	1,702.1	893.7	1,266.2	-435.9	-25.6 %	372.5	41.7 %
Commodities	312.9	335.0	335.0	335.0	322.5	349.0	14.0	4.2 %	26.5	8.2 %
Capital Outlay	75.5	46.9	46.9	46.9	41.9	46.9	0.0		5.0	11.9 %
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)	174.7	214.1	214.1	214.1	221.5	221.5	7.4	3.5 %	0.0	
1004 Gen Fund (GF)	7,221.3	7,698.3	8,490.7	8,490.7	6,605.1	8,996.0	505.3	6.0 %	2,390.9	36.2 %
1005 GF/Prgm (GF)	60.2	60.0	60.0	60.0	62.0	62.0	2.0	3.3 %	0.0	
1007 I/A Rcpts (Oth)	6.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1053 Invst Loss (Oth)	858.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	8.2	17.2	17.2	17.2	17.2	17.2	0.0		0.0	
1105 PFund Rcpt (Oth)	2,825.7	3,380.2	3,380.2	3,380.2	3,444.3	3,444.3	64.1	1.9 %	0.0	
1108 Stat Desig (Oth)	0.0	150.0	150.0	150.0	150.0	450.0	300.0	200.0 %	300.0	200.0 %
1153 State Land (Oth)	121.3	711.8	711.8	711.8	722.7	722.7	10.9	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	93	93	93	93	93	98	5	5.4 %	5	5.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	3	3	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	12,231.6	10,667.0	273.0	909.7	335.0	46.9	0.0	0.0	93	0	3
1002 Fed Rcpts		214.1										
1004 Gen Fund		7,698.3										
1005 GF/Prgm		60.0										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,380.2										
1108 Stat Desig		150.0										
1153 State Land		711.8										
Cumulative Total		12,231.6	10,667.0	273.0	909.7	335.0	46.9	0.0	0.0	93	0	3
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	14.5	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 (FY05 - FY08)	MultiYr	777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		777.9										
Cumulative Total		13,024.0	10,667.0	273.0	1,702.1	335.0	46.9	0.0	0.0	93	0	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/08	OTI	-777.9	0.0	0.0	-777.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-777.9										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1105 PFund Rcpt		1.2										
1153 State Land		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	284.0	284.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1004 Gen Fund		201.0										
1005 GF/Prgm		2.0										
1105 PFund Rcpt		62.9										
1153 State Land		10.7										
LFD: Remove one-time funding for Oil and Gas Workload	OTI	-1,318.1	-1,207.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,318.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Cumulative Total		11,222.8	9,750.2	214.5	893.7	322.5	41.9	0.0	0.0	93	0	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
LFD: Add one-time General Funds for Oil and Gas Workload	IncOTI	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund 1,318.1												
Alaska Gasline Inducement Act (AGIA) Implementation	Inc	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 391.7												
Exempt Employees Salary Parity with Alaska Oil and Gas Conservation Commission (AOGCC)	Inc	216.7	216.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 216.7												
Expanded Audit Function passed in fiscal note for HB2001 (November 2007 Special Session)	Inc	464.4	450.0	0.0	10.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 464.4												
Increased Royalty Modification Applications	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 300.0												
Cumulative Total		13,913.7	11,949.6	302.0	1,266.2	349.0	46.9	0.0	0.0	98	0	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	0.0	837.0	837.0	837.0	837.6	837.6	0.6	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	703.9	703.9	604.4	605.0	605.0	0.6	0.1 %	0.0
Travel	0.0	42.0	42.0	42.0	42.0	42.0	0.0		0.0
Services	0.0	52.1	52.1	151.6	151.6	151.6	0.0		0.0
Commodities	0.0	27.0	27.0	27.0	27.0	27.0	0.0		0.0
Capital Outlay	0.0	12.0	12.0	12.0	12.0	12.0	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 (GF)	0.0	837.0	837.0	837.0	837.6	837.6	0.6	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 837.0	ConfCom	837.0	703.9	42.0	52.1	27.0	12.0	0.0	0.0	4	0	0
Cumulative Total		837.0	703.9	42.0	52.1	27.0	12.0	0.0	0.0	4	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN #10-8-5009 Adjust line items to reflect spending plan	LIT	0.0	-99.5	0.0	99.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		837.0	604.4	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		837.6	605.0	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Office**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,103.1	595.7	5,831.5	5,831.5	584.4	0.0	-5,831.5	-100.0 %	-584.4	-100.0 %
<u>Objects of Expenditure</u>										
Personal Services	105.9	497.7	497.7	165.4	154.1	0.0	-165.4	-100.0 %	-154.1	-100.0 %
Travel	9.0	20.0	20.0	20.0	20.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %
Services	2,945.4	63.0	5,298.8	5,631.1	395.3	0.0	-5,631.1	-100.0 %	-395.3	-100.0 %
Commodities	42.8	15.0	15.0	15.0	15.0	0.0	-15.0	-100.0 %	-15.0	-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 (GF)	2,612.7	22.2	5,258.0	5,258.0	0.0	0.0	-5,258.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	0.0	573.5	573.5	573.5	584.4	0.0	-573.5	-100.0 %	-584.4	-100.0 %
1105 PFund Rcpt (Oth)	490.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	2	0	0	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	595.7	497.7	20.0	63.0	15.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		22.2										
1061 CIP Rcpts		573.5										
Cumulative Total		595.7	497.7	20.0	63.0	15.0	0.0	0.0	0.0	5	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 (FY05 - FY09)	MultiYr	108.2	0.0	0.0	108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.2										
Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 (FY05 - FY09)	MultiYr	2,308.1	0.0	0.0	2,308.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,308.1										
Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 (FY05 - FY08)	MultiYr	633.1	0.0	0.0	633.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		633.1										
Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 (FY05- FY08)	MultiYr	1,331.6	0.0	0.0	1,331.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,331.6										
Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 (FY05 - FY08)	MultiYr	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.8										
Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 (FY05 - FY08)	MultiYr	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Cumulative Total		5,831.5	497.7	20.0	5,298.8	15.0	0.0	0.0	0.0	5	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN#10-8-5000 Delete PCNs 10-0161, 10-0164, 10-2001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN#10-8-5010 Adjust Line Items to Reflect Spending Plan	LIT	0.0	-332.3	0.0	332.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,831.5	165.4	20.0	5,631.1	15.0	0.0	0.0	0.0	2	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer Two Positions to Pipeline Coordinator component (PCN 10-0162 and 10-0163)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer Funding to Commissioner's Office to Support ongoing Gas Pipeline Activities 1004 Gen Fund	TrOut	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09 1004 Gen Fund	OTI	-108.2	0.0	0.0	-108.2	0.0	0.0	0.0	0.0	0	0	0
Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09 1004 Gen Fund	OTI	-2,308.1	0.0	0.0	-2,308.1	0.0	0.0	0.0	0.0	0	0	0
Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/08 1004 Gen Fund	OTI	-633.1	0.0	0.0	-633.1	0.0	0.0	0.0	0.0	0	0	0
Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse date 06/30/08 1004 Gen Fund	OTI	-1,331.6	0.0	0.0	-1,331.6	0.0	0.0	0.0	0.0	0	0	0
Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse date 06/30/08 1004 Gen Fund	OTI	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/08 1004 Gen Fund	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 1061 CIP Rcpts	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		584.4	154.1	20.0	395.3	15.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Eliminate CIP Authorization 1061 CIP Rcpts	Dec	-584.4	-154.1	-20.0	-395.3	-15.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,470.5	4,662.7	4,662.7	4,662.7	4,754.0	4,967.4	304.7	6.5 %	213.4	4.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,832.0	2,491.3	2,491.3	2,217.7	2,535.0	2,535.0	317.3	14.3 %	0.0	
Travel	102.3	187.5	187.5	187.5	190.8	190.8	3.3	1.8 %	0.0	
Services	1,446.0	1,904.1	1,904.1	2,177.7	1,934.1	2,147.5	-30.2	-1.4 %	213.4	11.0 %
Commodities	90.2	79.8	79.8	79.8	94.1	94.1	14.3	17.9 %	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)	59.9	63.3	63.3	63.3	63.3	276.7	213.4	337.1 %	213.4	337.1 %
1005 GF/Prgm (GF)	399.2	439.2	439.2	439.2	451.5	451.5	12.3	2.8 %	0.0	
1007 I/A Rcpts (Oth)	91.6	143.8	143.8	143.8	146.5	146.5	2.7	1.9 %	0.0	
1061 CIP Rcpts (Oth)	6.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	2,913.8	4,016.4	4,016.4	4,016.4	4,092.7	4,092.7	76.3	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	26	26	2	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	6	6	6	6	6	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,662.7	2,491.3	187.5	1,904.1	79.8	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		63.3										
1005 GF/Prgm		439.2										
1007 I/A Rcpts		143.8										
1108 Stat Desig		4,016.4										
Cumulative Total		4,662.7	2,491.3	187.5	1,904.1	79.8	0.0	0.0	0.0	24	0	6
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN#10-8-5011, Adjust Line Items to Reflect Spending Plan	LIT	0.0	-273.6	0.0	273.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,662.7	2,217.7	187.5	2,177.7	79.8	0.0	0.0	0.0	24	0	6
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer In Two Positions from Gas Pipeline Office Component (PCN 10-0162 and 10-0163)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Adjust Line Items to Reflect Spending Plan	LIT	0.0	226.0	3.3	-243.6	14.3	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1108 Stat Desig		0.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.2										
1007 I/A Rcpts		2.7										
1108 Stat Desig		76.0										
Cumulative Total		4,754.0	2,535.0	190.8	1,934.1	94.1	0.0	0.0	0.0	26	0	6
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Increase authorization for Federal Cooperative Agreement with BLM	Inc	213.4	0.0	0.0	213.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		213.4										
Cumulative Total		4,967.4	2,535.0	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,807.9	4,098.1	4,102.9	4,102.9	4,199.8	4,289.8	186.9	4.6 %	90.0	2.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,884.1	2,295.1	2,295.1	2,295.1	2,505.5	2,595.5	300.4	13.1 %	90.0	3.6 %
Travel	107.7	89.6	89.6	89.6	98.7	98.7	9.1	10.2 %	0.0	
Services	742.6	1,677.9	1,682.7	1,682.7	1,554.4	1,554.4	-128.3	-7.6 %	0.0	
Commodities	44.9	35.5	35.5	35.5	41.2	41.2	5.7	16.1 %	0.0	
Capital Outlay	28.6	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)	1,357.8	2,468.9	2,468.9	2,468.9	2,492.6	2,492.6	23.7	1.0 %	0.0	
1003 G/F Match (GF)	1,344.0	1,438.1	1,438.1	1,438.1	1,506.6	1,516.1	78.0	5.4 %	9.5	0.6 %
1004 Gen Fund (GF)	0.0	0.0	4.8	4.8	6.3	0.0	-4.8	-100.0 %	-6.3	-100.0 %
1007 I/A Rcpts (Oth)	64.5	132.6	132.6	132.6	135.8	132.6	0.0		-3.2	-2.4 %
1061 CIP Rcpts (Oth)	41.6	58.5	58.5	58.5	58.5	148.5	90.0	153.8 %	90.0	153.8 %
<u>Positions</u>										
Perm Full Time	31	31	31	31	32	32	1	3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,098.1	2,295.1	89.6	1,677.9	35.5	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,468.9										
1003 G/F Match		1,438.1										
1007 I/A Rcpts		132.6										
1061 CIP Rcpts		58.5										
Cumulative Total		4,098.1	2,295.1	89.6	1,677.9	35.5	0.0	0.0	0.0	31	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Cumulative Total		4,102.9	2,295.1	89.6	1,682.7	35.5	0.0	0.0	0.0	31	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Transfer PCN 10-3502 and 10-4218 from Large Project Permitting component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer PCN 01-901X to Large Project Permitting component for Office of Project Management & Permitting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish PCN 10-3514 Division Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 10-3110	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adjust Line Items for Reallocation of Federal Authorization and Program Objectives	LIT	0.0	115.0	9.1	-129.8	5.7	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		68.4										
1007 I/A Rcpts		3.2										
Cumulative Total		4,199.8	2,505.5	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.2										
1007 I/A Rcpts		-3.2										
Technical fund source switch to match federal grant program plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.3										
1004 Gen Fund		-6.3										
Staff Support for the Coastal Impact Assistance Program federally-funded Capital Project	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										
Cumulative Total		4,289.8	2,595.5	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,614.5	3,334.3	3,334.3	3,334.3	3,344.6	3,144.6	-189.7	-5.7 %	-200.0	-6.0 %
<u>Objects of Expenditure</u>										
Personal Services	781.0	1,422.3	1,422.3	1,422.3	1,432.6	1,361.6	-60.7	-4.3 %	-71.0	-5.0 %
Travel	55.9	79.0	79.0	79.0	79.0	64.0	-15.0	-19.0 %	-15.0	-19.0 %
Services	769.2	1,819.6	1,819.6	1,819.6	1,819.6	1,708.6	-111.0	-6.1 %	-111.0	-6.1 %
Commodities	8.4	13.4	13.4	13.4	13.4	10.4	-3.0	-22.4 %	-3.0	-22.4 %
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)	234.8	714.4	714.4	714.4	718.5	514.9	-199.5	-27.9 %	-203.6	-28.3 %
1007 I/A Rcpts (Oth)	82.0	164.4	164.4	164.4	164.5	130.5	-33.9	-20.6 %	-34.0	-20.7 %
1061 CIP Rcpts (Oth)	18.6	0.0	0.0	0.0	0.0	34.0	34.0	>999 %	34.0	>999 %
1108 Stat Desig (Oth)	907.7	1,959.7	1,959.7	1,959.7	1,962.8	1,960.6	0.9		-2.2	-0.1 %
1153 State Land (Oth)	371.4	495.8	495.8	495.8	498.8	504.6	8.8	1.8 %	5.8	1.2 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	13	13	1	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,334.3	1,422.3	79.0	1,819.6	13.4	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		714.4										
1007 I/A Rcpts		164.4										
1108 Stat Desig		1,959.7										
1153 State Land		495.8										
Cumulative Total		3,334.3	1,422.3	79.0	1,819.6	13.4	0.0	0.0	0.0	12	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PCN 01-901X from AK Coastal and Ocean Management component for Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-0244 from Commissioner's Office component for Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-1867 from Claims, Permits & Leases component for Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-3502 and 10-4218 to AK Coastal and Ocean Management component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.9										
1153 State Land		0.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1108 Stat Desig		2.2										
1153 State Land		2.3										
Cumulative Total		3,344.6	1,432.6	79.0	1,819.6	13.4	0.0	0.0	0.0	13	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1108 Stat Desig		-2.2										
1153 State Land		5.8										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Switch Interagency Receipts to CIP Receipts to match budget plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.0										
1061 CIP Rcpts		34.0										
Delete excess federal receipt authorization	Dec	-200.0	-71.0	-15.0	-111.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Cumulative Total		3,144.6	1,361.6	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Office of Habitat Management and Permitting**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,466.2	3,828.3	3,834.1	3,834.1	3,978.1	3,978.1	144.0	3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,888.4	3,038.8	3,038.8	3,038.8	3,180.9	3,180.9	142.1	4.7 %	0.0	
Travel	106.1	138.4	138.4	138.4	138.4	138.4	0.0		0.0	
Services	369.8	546.1	551.9	541.1	543.0	543.0	1.9	0.4 %	0.0	
Commodities	72.0	105.0	105.0	115.8	115.8	115.8	0.0		0.0	
Capital Outlay	29.9	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 (GF)	2,649.3	2,717.0	2,722.8	2,722.8	2,818.9	2,924.1	201.3	7.4 %	105.2	3.7 %
1007 I/A Rcpts (Oth)	496.5	648.5	648.5	648.5	679.8	583.5	-65.0	-10.0 %	-96.3	-14.2 %
1061 CIP Rcpts (Oth)	121.8	212.9	212.9	212.9	221.8	212.9	0.0		-8.9	-4.0 %
1108 Stat Desig (Oth)	198.6	249.9	249.9	249.9	257.6	257.6	7.7	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	37	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Office of Habitat Management and Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,828.3	3,038.8	138.4	546.1	105.0	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,717.0										
1007 I/A Rcpts		648.5										
1061 CIP Rcpts		212.9										
1108 Stat Desig		249.9										
Cumulative Total		3,828.3	3,038.8	138.4	546.1	105.0	0.0	0.0	0.0	37	1	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Cumulative Total		3,834.1	3,038.8	138.4	551.9	105.0	0.0	0.0	0.0	37	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN#10-8-5012, Adjust Line Items to Reflect Spending Plan	LIT	0.0	0.0	0.0	-10.8	10.8	0.0	0.0	0.0	0	0	0
Cumulative Total		3,834.1	3,038.8	138.4	541.1	115.8	0.0	0.0	0.0	37	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1108 Stat Desig		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.9										
1007 I/A Rcpts		31.3										
1061 CIP Rcpts		8.9										
1108 Stat Desig		7.6										
Cumulative Total		3,978.1	3,180.9	138.4	543.0	115.8	0.0	0.0	0.0	37	1	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
1007 I/A Rcpts		-31.3										
1061 CIP Rcpts		-8.9										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Office of Habitat Management and Permitting**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Reduce DEC Receipts for Forest Resources and Practices Act (Interagency) 1007 I/A Rcpts -65.0	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Request General Funds for Forest Resources and Practices Act (Replace Interagency) 1004 Gen Fund 65.0	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,978.1	3,180.9	138.4	543.0	115.8	0.0	0.0	0.0	37	1	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,258.4	10,279.1	10,297.4	10,297.4	10,648.6	10,833.6	536.2	5.2 %	185.0	1.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,866.1	8,714.8	8,714.8	8,714.8	9,047.6	9,182.8	468.0	5.4 %	135.2	1.5 %
Travel	215.7	219.5	219.5	219.5	219.5	251.0	31.5	14.4 %	31.5	14.4 %
Services	912.4	1,148.2	1,166.5	1,166.5	1,186.9	1,202.7	36.2	3.1 %	15.8	1.3 %
Commodities	249.7	196.6	196.6	196.6	194.6	197.1	0.5	0.3 %	2.5	1.3 %
Capital Outlay	14.5	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)	588.1	877.7	877.7	877.7	905.2	905.2	27.5	3.1 %	0.0	
1003 G/F Match (GF)	189.6	216.2	216.2	216.2	224.3	284.3	68.1	31.5 %	60.0	26.7 %
1004 Gen Fund (GF)	3,632.9	3,575.5	3,593.8	3,593.8	3,695.5	3,820.5	226.7	6.3 %	125.0	3.4 %
1005 GF/Prgm (GF)	2,697.9	2,759.2	2,759.2	2,759.2	2,859.6	2,919.4	160.2	5.8 %	59.8	2.1 %
1007 I/A Rcpts (Oth)	169.4	561.7	561.7	561.7	586.8	561.7	0.0		-25.1	-4.3 %
1055 IA/OIL HAZ (Oth)	18.2	19.2	19.2	19.2	20.3	19.2	0.0		-1.1	-5.4 %
1061 CIP Rcpts (Oth)	131.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1105 PFund Rcpt (Oth)	1,394.2	1,548.9	1,548.9	1,548.9	1,602.6	1,602.6	53.7	3.5 %	0.0	
1108 Stat Desig (Oth)	129.2	376.8	376.8	376.8	396.7	376.8	0.0		-19.9	-5.0 %
1154 Shore Fish (Oth)	307.0	343.9	343.9	343.9	357.6	343.9	0.0		-13.7	-3.8 %
<u>Positions</u>										
Perm Full Time	113	113	113	115	113	115	0		2	1.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	10,279.1	8,714.8	219.5	1,148.2	196.6	0.0	0.0	0.0	113	0	1
1002 Fed Rcpts		877.7										
1003 G/F Match		216.2										
1004 Gen Fund		3,575.5										
1005 GF/Prgm		2,759.2										
1007 I/A Rcpts		561.7										
1055 IA/OIL HAZ		19.2										
1105 PFund Rcpt		1,548.9										
1108 Stat Desig		376.8										
1154 Shore Fish		343.9										
Cumulative Total		10,279.1	8,714.8	219.5	1,148.2	196.6	0.0	0.0	0.0	113	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Cumulative Total		10,297.4	8,714.8	219.5	1,166.5	196.6	0.0	0.0	0.0	113	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN #10-8-5000 Change Status of Land Surveyor Position from nonperm (10-N052) to full-time (10-1882)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN #10-8-5000 Add Two New Microfilm Imaging Operator positions (10-1883 and 10-1884)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN #10-8-5000 Delete vacant position (PCN 10-1863)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		10,297.4	8,714.8	219.5	1,166.5	196.6	0.0	0.0	0.0	115	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Transfer PCN 10-1837 to Large Project Permitting Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to cover an RSA to Large Project Permitting for ML&W support	LIT	0.0	-16.7	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General												
Government Unit	SalAdj	405.9	405.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.5										
1003 G/F Match		8.1										
1004 Gen Fund		156.4										
1005 GF/Prgm		100.4										
1007 I/A Rcpts		25.1										
1055 IA/OIL HAZ		1.1										
1105 PFund Rcpt		53.7										
1108 Stat Desig		19.9										
1154 Shore Fish		13.7										
Implement Year 3 Fiscal Note - Knik River Public												
Use Area Ch 83, SLA2006 (HB307)	OTI	-60.6	-56.4	0.0	-2.2	-2.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-60.6										
Cumulative Total		10,648.6	9,047.6	219.5	1,186.9	194.6	0.0	0.0	0.0	113	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		59.8										
1007 I/A Rcpts		-25.1										
1055 IA/OIL HAZ		-1.1										
1108 Stat Desig		-19.9										
1154 Shore Fish		-13.7										
Increased Mining Activity/Coal Regulatory Program	Inc	85.0	60.0	25.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		60.0										
1004 Gen Fund		25.0										
Guide Services Initiative Phase 1	Inc	100.0	75.2	6.5	15.8	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Cumulative Total		10,833.6	9,182.8	251.0	1,202.7	197.1	0.0	0.0	0.0	115	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,471.5	3,865.6	3,865.6	3,865.6	4,040.2	3,996.9	131.3	3.4 %	-43.3	-1.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,016.7	3,362.0	3,362.0	3,362.0	3,536.6	3,531.3	169.3	5.0 %	-5.3	-0.1 %
Travel	56.9	51.0	51.0	51.0	51.0	51.0	0.0		0.0	
Services	321.4	412.3	412.3	412.3	412.3	370.3	-42.0	-10.2 %	-42.0	-10.2 %
Commodities	76.5	40.3	40.3	40.3	40.3	44.3	4.0	9.9 %	4.0	9.9 %
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)	0.0	99.3	99.3	99.3	102.6	59.3	-40.0	-40.3 %	-43.3	-42.2 %
1007 I/A Rcpts (Oth)	2.3	55.0	55.0	55.0	56.3	15.0	-40.0	-72.7 %	-41.3	-73.4 %
1061 CIP Rcpts (Oth)	14.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	74.6	74.6	74.6	79.4	54.6	-20.0	-26.8 %	-24.8	-31.2 %
1153 State Land (Oth)	3,454.8	3,636.7	3,636.7	3,636.7	3,801.9	3,868.0	231.3	6.4 %	66.1	1.7 %
<u>Positions</u>										
Perm Full Time	47	47	47	47	47	48	1	2.1 %	1	2.1 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,865.6	3,362.0	51.0	412.3	40.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		99.3										
1007 I/A Rcpts		55.0										
1108 Stat Desig		74.6										
1153 State Land		3,636.7										
Cumulative Total		3,865.6	3,362.0	51.0	412.3	40.3	0.0	0.0	0.0	47	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General												
Government Unit	Sa1Adj	174.6	174.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1007 I/A Rcpts		1.3										
1108 Stat Desig		4.8										
1153 State Land		165.2										
Cumulative Total		4,040.2	3,536.6	51.0	412.3	40.3	0.0	0.0	0.0	47	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1007 I/A Rcpts		-1.3										
1108 Stat Desig		-4.8										
1153 State Land		9.4										
Increased Land Sale Program Support	Inc	56.7	44.7	0.0	8.0	4.0	0.0	0.0	0.0	1	0	0
1153 State Land		56.7										
Reduce Uncollectable Fund Sources	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-40.0										
1007 I/A Rcpts		-40.0										
1108 Stat Desig		-20.0										
Cumulative Total		3,996.9	3,531.3	51.0	370.3	44.3	0.0	0.0	0.0	48	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,853.8	2,169.0	2,173.8	2,173.8	2,176.4	2,176.4	2.6	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,717.8	2,033.5	2,033.5	2,033.5	2,045.1	2,045.1	11.6	0.6 %	0.0
Travel	0.0	9.2	9.2	9.2	9.2	9.2	0.0		0.0
Services	103.1	96.2	101.0	101.0	97.0	97.0	-4.0	-4.0 %	0.0
Commodities	32.9	30.1	30.1	30.1	25.1	25.1	-5.0	-16.6 %	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 (GF)	927.0	1,328.7	1,333.5	1,333.5	1,299.2	1,299.2	-34.3	-2.6 %	0.0
1007 I/A Rcpts (Oth)	48.7	152.2	152.2	152.2	162.6	162.6	10.4	6.8 %	0.0
1061 CIP Rcpts (Oth)	878.1	688.1	688.1	688.1	714.6	714.6	26.5	3.9 %	0.0
<u>Positions</u>									
Perm Full Time	26	27	27	28	27	27	-1	-3.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,169.0	2,033.5	9.2	96.2	30.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,328.7										
1007 I/A Rcpts		152.2										
1061 CIP Rcpts		688.1										
Cumulative Total		2,169.0	2,033.5	9.2	96.2	30.1	0.0	0.0	0.0	27	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Cumulative Total		2,173.8	2,033.5	9.2	101.0	30.1	0.0	0.0	0.0	27	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN #10-8-5000 Reinststate BLM 2009 and RS2477 Funded Position (10-1857)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		2,173.8	2,033.5	9.2	101.0	30.1	0.0	0.0	0.0	28	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		26.5										
Fourth Year Fiscal Note: Univ Lands FSSLA2005 (HB130)	OTI	-82.5	-72.0	0.0	-5.5	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.5										
Cumulative Total		2,176.4	2,045.1	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,472.4	1,660.5	1,663.0	1,663.0	1,733.0	2,041.3	378.3	22.7 %	308.3	17.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,360.7	1,440.5	1,440.5	1,440.5	1,509.7	1,733.6	293.1	20.3 %	223.9	14.8 %
Travel	23.0	53.7	53.7	53.7	53.7	70.7	17.0	31.7 %	17.0	31.7 %
Services	66.3	135.0	137.5	137.5	138.3	173.3	35.8	26.0 %	35.0	25.3 %
Commodities	22.4	31.3	31.3	31.3	31.3	63.7	32.4	103.5 %	32.4	103.5 %
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)	21.1	43.0	43.0	43.0	43.8	43.8	0.8	1.9 %	0.0	
1004 Gen Fund (GF)	956.5	936.6	939.1	939.1	977.8	1,401.2	462.1	49.2 %	423.4	43.3 %
1005 GF/Prgm (GF)	83.5	85.5	85.5	85.5	91.3	91.3	5.8	6.8 %	0.0	
1007 I/A Rcpts (Oth)	56.3	126.7	126.7	126.7	135.3	56.7	-70.0	-55.2 %	-78.6	-58.1 %
1061 CIP Rcpts (Oth)	59.3	58.3	58.3	58.3	61.7	131.7	73.4	125.9 %	70.0	113.5 %
1108 Stat Desig (Oth)	47.0	110.4	110.4	110.4	116.6	116.6	6.2	5.6 %	0.0	
1156 Rcpt Svcs (Oth)	248.7	300.0	300.0	300.0	306.5	200.0	-100.0	-33.3 %	-106.5	-34.7 %
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	19	3	18.8 %	3	18.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,660.5	1,440.5	53.7	135.0	31.3	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		43.0										
1004 Gen Fund		936.6										
1005 GF/Prgm		85.5										
1007 I/A Rcpts		126.7										
1061 CIP Rcpts		58.3										
1108 Stat Desig		110.4										
1156 Rcpt Svcs		300.0										
Cumulative Total		1,660.5	1,440.5	53.7	135.0	31.3	0.0	0.0	0.0	16	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Cumulative Total		1,663.0	1,440.5	53.7	137.5	31.3	0.0	0.0	0.0	16	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		37.9										
1005 GF/Prgm		5.8										
1007 I/A Rcpts		8.6										
1061 CIP Rcpts		3.4										
1108 Stat Desig		6.2										
1156 Rcpt Svcs		6.5										
Cumulative Total		1,733.0	1,509.7	53.7	138.3	31.3	0.0	0.0	0.0	16	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1007 I/A Rcpts		-8.6										
1156 Rcpt Svcs		-6.5										
Decrease Receipt Supported Services due to Unrealized Collections	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Request General Funds due to Unrealized Receipt Supported Services Collections 1004 Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Switch Interagency Receipts to CIP Receipts to match budget plan 1007 I/A Rcpts -70.0 1061 CIP Rcpts 70.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Mining Activity and Workload 1004 Gen Fund 308.3	Inc	308.3	223.9	17.0	35.0	32.4	0.0	0.0	0.0	3	0	0
Cumulative Total		2,041.3	1,733.6	70.7	173.3	63.7	0.0	0.0	0.0	19	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	528.1	396.7	397.5	397.5	405.8	405.8	8.3	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	457.1	320.5	320.5	320.5	328.6	328.6	8.1	2.5 %	0.0
Travel	21.3	22.4	22.4	22.4	22.4	22.4	0.0		0.0
Services	43.4	40.0	40.8	40.8	41.0	41.0	0.2	0.5 %	0.0
Commodities	6.3	13.8	13.8	13.8	13.8	13.8	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 (GF)	474.9	374.3	375.1	375.1	383.1	383.1	8.0	2.1 %	0.0
1007 I/A Rcpts (Oth)	53.2	22.4	22.4	22.4	22.7	22.7	0.3	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			*** FY08 Conference Committee ***									
FY08 Conference Committee	ConfCom	396.7	320.5	22.4	40.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		374.3										
1007 I/A Rcpts		22.4										
Cumulative Total		396.7	320.5	22.4	40.0	13.8	0.0	0.0	0.0	5	0	0
			*** Changes from FY08 Conference Committee to FY08 Authorized ***									
ETS Chargeback Transfer from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Cumulative Total		397.5	320.5	22.4	40.8	13.8	0.0	0.0	0.0	5	0	0
			*** Changes from FY08 Management Plan to FY09 Adjusted Base ***									
ETS Chargeback Redistribution	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		0.3										
Cumulative Total		405.8	328.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,190.7	5,670.3	5,677.6	5,677.6	5,840.6	5,800.6	123.0	2.2 %	-40.0	-0.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,000.3	4,139.0	4,139.0	4,099.0	4,259.7	4,259.7	160.7	3.9 %	0.0	
Travel	223.9	190.5	190.5	190.5	190.5	190.5	0.0		0.0	
Services	646.2	972.7	980.0	1,020.0	1,022.3	982.3	-37.7	-3.7 %	-40.0	-3.9 %
Commodities	198.8	317.6	317.6	317.6	317.6	317.6	0.0		0.0	
Capital Outlay	121.5	50.5	50.5	50.5	50.5	50.5	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)	552.8	1,216.2	1,216.2	1,216.2	1,246.5	1,246.5	30.3	2.5 %	0.0	
1004 Gen Fund (GF)	2,694.1	2,903.7	2,911.0	2,911.0	2,986.6	3,071.6	160.6	5.5 %	85.0	2.8 %
1007 I/A Rcpts (Oth)	487.4	391.4	391.4	391.4	399.8	314.8	-76.6	-19.6 %	-85.0	-21.3 %
1053 Invst Loss (Oth)	120.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	646.5	347.4	347.4	347.4	368.6	328.6	-18.8	-5.4 %	-40.0	-10.9 %
1108 Stat Desig (Oth)	12.8	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
1155 Timber Rcp (Oth)	677.1	781.6	781.6	781.6	809.1	809.1	27.5	3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	43	44	44	44	44	44	0		0	
Perm Part Time	6	5	5	5	5	5	0		0	
Temporary	12	12	12	12	12	12	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,670.3	4,139.0	190.5	972.7	317.6	50.5	0.0	0.0	44	5	12
1002 Fed Rcpts		1,216.2										
1004 Gen Fund		2,903.7										
1007 I/A Rcpts		391.4										
1061 CIP Rcpts		347.4										
1108 Stat Desig		30.0										
1155 Timber Rcp		781.6										
Cumulative Total		5,670.3	4,139.0	190.5	972.7	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Cumulative Total		5,677.6	4,139.0	190.5	980.0	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN #10-8-5017 Adjust excess CIP Receipt Authorization	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,677.6	4,099.0	190.5	1,020.0	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
1004 Gen Fund		73.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		21.2										
1155 Timber Rcp		27.5										
Cumulative Total		5,840.6	4,259.7	190.5	1,022.3	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Decrease Unrealizable Interagency Receipts	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-85.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Request General Funds due to Unrealizable												
Interagency Receipts	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Delete Excess CIP Authorization	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-40.0										
Cumulative Total		5,800.6	4,259.7	190.5	982.3	317.6	50.5	0.0	0.0	44	5	12

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	311.5	250.0	250.0	250.0	257.7	457.7	207.7	83.1 %	200.0	77.6 %
<u>Objects of Expenditure</u>										
Personal Services	311.5	250.0	250.0	250.0	257.7	457.7	207.7	83.1 %	200.0	77.6 %
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>Funding Sources</u>										
1061 CIP Rcpts (Oth)	311.5	250.0	250.0	250.0	257.7	457.7	207.7	83.1 %	200.0	77.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	5	5	5	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1061 CIP Rcpts 250.0	ConfCom	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN #10-8-5000 Federally Funded Core Crew Positions for Project Crew (PCN's 10-9816 thru 10-9820)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
Cumulative Total		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1061 CIP Rcpts 7.7	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		257.7	257.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
United States Forest Service (USFS) Crew Funding 1061 CIP Rcpts 200.0	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,446.8	6,205.3	6,216.5	6,216.5	6,405.8	6,500.8	284.3	4.6 %	95.0	1.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,492.7	3,608.0	3,608.0	3,608.0	3,800.5	3,895.5	287.5	8.0 %	95.0	2.5 %
Travel	194.6	169.5	169.5	169.5	169.5	169.5	0.0		0.0	
Services	1,505.7	2,148.4	2,159.1	2,159.1	2,156.4	2,156.4	-2.7	-0.1 %	0.0	
Commodities	253.8	268.3	268.8	268.8	279.4	279.4	10.6	3.9 %	0.0	
Capital Outlay	0.0	11.1	11.1	11.1	0.0	0.0	-11.1	-100.0 %	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)	1,201.0	2,219.3	2,219.3	2,219.3	2,255.8	2,255.8	36.5	1.6 %	0.0	
1004 Gen Fund (GF)	2,653.2	3,228.4	3,239.6	3,239.6	3,372.6	3,486.8	247.2	7.6 %	114.2	3.4 %
1005 GF/Prgm (GF)	5.2	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
1007 I/A Rcpts (Oth)	345.9	83.7	83.7	83.7	84.3	84.3	0.6	0.7 %	0.0	
1061 CIP Rcpts (Oth)	902.7	312.7	312.7	312.7	331.9	312.7	0.0		-19.2	-5.8 %
1108 Stat Desig (Oth)	338.8	351.2	351.2	351.2	351.2	351.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	40	1	2.6 %	1	2.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	10	4	4	4	4	4	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	6,205.3	3,608.0	169.5	2,148.4	268.3	11.1	0.0	0.0	39	0	4
1002 Fed Rcpts		2,219.3										
1004 Gen Fund		3,228.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		83.7										
1061 CIP Rcpts		312.7										
1108 Stat Desig		351.2										
Cumulative Total		6,205.3	3,608.0	169.5	2,148.4	268.3	11.1	0.0	0.0	39	0	4
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	5.1	0.0	0.0	4.6	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
ETS Chargeback Transfer from Department of Administration	ATrIn	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Cumulative Total		6,216.5	3,608.0	169.5	2,159.1	268.8	11.1	0.0	0.0	39	0	4
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	0.0	11.1	-11.1	0.0	0.0	0	0	0
Remove First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-5.1	0.0	0.0	-4.6	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	192.5	192.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.5										
1004 Gen Fund		136.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		19.2										
Cumulative Total		6,405.8	3,800.5	169.5	2,156.4	279.4	0.0	0.0	0.0	39	0	4
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		-19.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Hydrology Research Program 1004 Gen Fund	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		6,500.8	3,895.5	169.5	2,156.4	279.4	0.0	0.0	0.0	40	0	4

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>	
Total	4,028.7	4,083.4	4,083.4	4,083.4	4,235.2	4,235.2	151.8 3.7 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	3,022.3	3,182.3	3,182.3	3,182.3	3,334.1	3,334.1	151.8 4.8 %	0.0	
Travel	21.5	15.8	15.8	15.8	15.8	15.8	0.0	0.0	
Services	800.5	786.3	786.3	786.3	786.3	786.3	0.0	0.0	
Commodities	177.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0	
Capital Outlay	7.4	10.0	10.0	10.0	10.0	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>									
1061 CIP Rcpts (Oth)	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	3,984.1	4,083.4	4,083.4	4,083.4	4,235.2	4,235.2	151.8 3.7 %	0.0	
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	48	0	0	
Perm Part Time	6	6	6	6	6	6	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1156 Rcpt Svcs 4,083.4	ConfCom	4,083.4	3,182.3	15.8	786.3	89.0	10.0	0.0	0.0	48	6	0
Cumulative Total		4,083.4	3,182.3	15.8	786.3	89.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1156 Rcpt Svcs 151.8	SalAdj	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,235.2	3,334.1	15.8	786.3	89.0	10.0	0.0	0.0	48	6	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,607.4	1,948.0	1,949.8	1,949.8	1,994.3	1,964.3	14.5	0.7 %	-30.0	-1.5 %
<u>Objects of Expenditure</u>										
Personal Services	975.8	1,138.0	1,138.0	1,053.1	1,142.1	1,142.1	89.0	8.5 %	0.0	
Travel	57.1	52.5	52.5	52.5	52.5	52.5	0.0		0.0	
Services	537.1	701.2	703.0	787.9	743.4	713.4	-74.5	-9.5 %	-30.0	-4.0 %
Commodities	37.4	49.3	49.3	49.3	49.3	49.3	0.0		0.0	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	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)	328.2	659.6	659.6	659.6	669.8	659.6	0.0		-10.2	-1.5 %
1004 Gen Fund (GF)	683.3	779.9	781.7	781.7	799.5	809.7	28.0	3.6 %	10.2	1.3 %
1005 GF/Prgm (GF)	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0	
1007 I/A Rcpts (Oth)	4.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1021 Agric RLF (Oth)	131.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %
1153 State Land (Oth)	305.0	477.0	477.0	477.0	493.5	493.5	16.5	3.5 %	0.0	
1188 Fed Unrstr (Fed)	155.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	13	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,948.0	1,138.0	52.5	701.2	49.3	7.0	0.0	0.0	14	0	0
1002 Fed Rcpts		659.6										
1004 Gen Fund		779.9										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		477.0										
Cumulative Total		1,948.0	1,138.0	52.5	701.2	49.3	7.0	0.0	0.0	14	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Cumulative Total		1,949.8	1,138.0	52.5	703.0	49.3	7.0	0.0	0.0	14	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN#10-8-5000 Delete PCN 10-Z002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN#10-8-5013, Adjust Line Items to Reflect Spending Plan	LIT	0.0	-84.9	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,949.8	1,053.1	52.5	787.9	49.3	7.0	0.0	0.0	13	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Adjust line items to reflect spending plan	LIT	0.0	45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		17.0										
1153 State Land		16.5										
Cumulative Total		1,994.3	1,142.1	52.5	743.4	49.3	7.0	0.0	0.0	13	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1002 Fed Rcpts		-10.2										
1004 Gen Fund		10.2										
Delete Excess Statutory Designated Program Receipts	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-30.0										
Cumulative Total		1,964.3	1,142.1	52.5	713.4	49.3	7.0	0.0	0.0	13	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,486.0	2,575.8	2,606.1	2,606.1	2,653.4	1,689.6	-916.5	-35.2 %	-963.8	-36.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,136.4	1,554.2	1,582.6	1,425.3	1,472.0	1,220.0	-205.3	-14.4 %	-252.0	-17.1 %
Travel	16.1	91.2	91.2	91.2	91.2	16.1	-75.1	-82.3 %	-75.1	-82.3 %
Services	217.4	607.0	608.9	766.2	766.8	332.8	-433.4	-56.6 %	-434.0	-56.6 %
Commodities	78.4	271.2	271.2	271.2	271.2	105.0	-166.2	-61.3 %	-166.2	-61.3 %
Capital Outlay	37.7	52.2	52.2	52.2	52.2	15.7	-36.5	-69.9 %	-36.5	-69.9 %
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)	318.9	953.3	953.3	953.3	968.7	66.0	-887.3	-93.1 %	-902.7	-93.2 %
1004 Gen Fund (GF)	0.0	692.7	719.9	719.9	742.6	1,255.5	535.6	74.4 %	512.9	69.1 %
1005 GF/Prgm (GF)	5.6	14.5	14.5	14.5	14.5	14.5	0.0		0.0	
1007 I/A Rcpts (Oth)	380.6	807.0	807.0	807.0	814.8	293.0	-514.0	-63.7 %	-521.8	-64.0 %
1021 Agric RLF (Oth)	626.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	141.0	36.6	38.0	38.0	38.6	38.6	0.6	1.6 %	0.0	
1108 Stat Desig (Oth)	13.3	71.7	73.4	73.4	74.2	22.0	-51.4	-70.0 %	-52.2	-70.4 %
<u>Positions</u>										
Perm Full Time	14	12	12	12	12	11	-1	-8.3 %	-1	-8.3 %
Perm Part Time	12	12	12	11	11	12	1	9.1 %	1	9.1 %
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,575.8	1,554.2	91.2	607.0	271.2	52.2	0.0	0.0	12	12	0
1002 Fed Rcpts		953.3										
1004 Gen Fund		692.7										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		807.0										
1061 CIP Rcpts		36.6										
1108 Stat Desig		71.7										
Cumulative Total		2,575.8	1,554.2	91.2	607.0	271.2	52.2	0.0	0.0	12	12	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1004 Gen Fund		12.5										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		1.4										
1108 Stat Desig		1.7										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.6										
1004 Gen Fund		12.8										
1007 I/A Rcpts		-3.2										
Cumulative Total		2,606.1	1,582.6	91.2	608.9	271.2	52.2	0.0	0.0	12	12	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN#10-8-5000 Delete PCN 10-3024	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN#10-8-5014, Adjust Line Items to Reflect Spending Plan	LIT	0.0	-157.3	0.0	157.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,606.1	1,425.3	91.2	766.2	271.2	52.2	0.0	0.0	12	11	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		16.3										
1007 I/A Rcpts		4.7										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		5.8										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.8										
Cumulative Total		2,653.4	1,472.0	91.2	766.8	271.2	52.2	0.0	0.0	12	11	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.9										
1004 Gen Fund		12.9										
Decrease Unrealizable Federal Receipts for the Foundation Seed Program	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Replace unrealizable Federal Receipts in order to Continue the Foundation Seed Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Delete Excess Federal Authorization	Dec	-389.8	-96.5	-44.1	-139.6	-107.3	-2.3	0.0	0.0	-1	1	0
1002 Fed Rcpts		-389.8										
Delete Excess Statutory Designated Program Receipts	Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-52.2										
Delete Excess Interagency Receipts	Dec	-521.8	-155.5	-31.0	-242.2	-58.9	-34.2	0.0	0.0	0	0	0
1007 I/A Rcpts		-521.8										
Cumulative Total		1,689.6	1,220.0	16.1	332.8	105.0	15.7	0.0	0.0	11	12	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,619.4	2,508.3	3,108.3	3,108.3	2,540.0	2,540.0	-568.3	-18.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	389.0	466.4	466.4	466.4	498.1	498.1	31.7	6.8 %	0.0	
Travel	31.7	32.4	32.4	32.4	32.4	32.4	0.0		0.0	
Services	360.1	444.6	1,044.6	1,094.6	494.6	494.6	-600.0	-54.8 %	0.0	
Commodities	838.6	1,564.9	1,564.9	1,514.9	1,514.9	1,514.9	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 (GF)	0.0	0.0	600.0	600.0	4.5	0.0	-600.0	-100.0 %	-4.5	-100.0 %
1021 Agric RLF (Oth)	1,619.4	2,508.3	2,508.3	2,508.3	2,535.5	2,540.0	31.7	1.3 %	4.5	0.2 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1021 Agric RLF 2,508.3	ConfCom	2,508.3	466.4	32.4	444.6	1,564.9	0.0	0.0	0.0	6	0	0
Cumulative Total		2,508.3	466.4	32.4	444.6	1,564.9	0.0	0.0	0.0	6	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 (FY2007 - FY2010) 1004 Gen Fund 600.0	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,108.3	466.4	32.4	1,044.6	1,564.9	0.0	0.0	0.0	6	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN#10-8-5015, Adjust Line Items to Reflect Spending Plan	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,108.3	466.4	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Remove Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010 1004 Gen Fund -600.0	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 4.5 1021 Agric RLF 27.2	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund -4.5 1021 Agric RLF 4.5	FnDChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	60.2	109.3	109.5	109.5	109.8	109.8	0.3	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	31.7	64.7	64.7	64.7	64.9	64.9	0.2	0.3 %	0.0
Travel	2.2	15.0	15.0	15.0	15.0	15.0	0.0		0.0
Services	26.3	28.4	28.6	28.6	28.7	28.7	0.1	0.3 %	0.0
Commodities	0.0	1.2	1.2	1.2	1.2	1.2	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 (GF)	0.0	109.3	109.5	109.5	109.8	109.8	0.3	0.3 %	0.0
1021 Agric RLF (Oth)	60.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1004 Gen Fund 109.3	ConfCom	109.3	64.7	15.0	28.4	1.2	0.0	0.0	0.0	1	0	0
Cumulative Total		109.3	64.7	15.0	28.4	1.2	0.0	0.0	0.0	1	0	0
			* * * Changes from FY08 Conference Committee to FY08 Authorized * * *									
ETS Chargeback Transfer from Department of Administration 1004 Gen Fund 0.2	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		109.5	64.7	15.0	28.6	1.2	0.0	0.0	0.0	1	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
ETS Chargeback Redistribution 1004 Gen Fund 0.1	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		109.8	64.9	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	435.3	458.9	458.9	458.9	479.3	479.3	20.4	4.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	384.3	396.3	396.3	396.3	416.7	416.7	20.4	5.1 %	0.0	
Travel	1.9	4.0	4.0	4.0	4.0	4.0	0.0		0.0	
Services	30.2	49.1	49.1	49.1	49.1	49.1	0.0		0.0	
Commodities	18.9	9.5	9.5	9.5	9.5	9.5	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>										
1005 GF/Prgm (GF)	12.3	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
1007 I/A Rcpts (Oth)	413.8	410.7	410.7	410.7	429.7	410.7	0.0		-19.0	-4.4 %
1061 CIP Rcpts (Oth)	5.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1153 State Land (Oth)	3.5	28.2	28.2	28.2	29.6	48.6	20.4	72.3 %	19.0	64.2 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	-1	-100.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	458.9	396.3	4.0	49.1	9.5	0.0	0.0	0.0	6	0	1
1005 GF/Prgm		20.0										
1007 I/A Rcpts		410.7										
1153 State Land		28.2										
Cumulative Total		458.9	396.3	4.0	49.1	9.5	0.0	0.0	0.0	6	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Eliminate nonperm position to reduce vacancy factor to acceptable level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.0										
1153 State Land		1.4										
Cumulative Total		479.3	416.7	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.0										
1153 State Land		19.0										
Cumulative Total		479.3	416.7	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	229.7	414.8	414.8	414.8	414.8	414.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	71.0	24.3	24.3	21.1	21.1	21.1	0.0	0.0
Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Services	152.7	380.5	380.5	383.7	383.7	383.7	0.0	0.0
Commodities	6.0	5.0	5.0	5.0	5.0	5.0	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>								
1002 Fed Rcpts (Fed)	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOS Trust (Oth)	224.0	414.8	414.8	414.8	414.8	414.8	0.0	0.0
1061 CIP Rcpts (Oth)	1.1	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1018 EVOS Trust 414.8	ConfCom	414.8	24.3	5.0	380.5	5.0	0.0	0.0	0.0	0	0	0
Cumulative Total		414.8	24.3	5.0	380.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN # 10-8-5016 Adjust line items to reflect spending plan	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		414.8	21.1	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,615.9	1,535.0	1,536.7	1,595.5	1,664.0	1,664.0	68.5	4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	612.7	593.8	593.8	652.6	688.0	688.0	35.4	5.4 %	0.0	
Travel	6.0	2.5	2.5	2.5	2.5	2.5	0.0		0.0	
Services	948.0	935.2	936.9	936.9	970.0	970.0	33.1	3.5 %	0.0	
Commodities	25.6	3.5	3.5	3.5	3.5	3.5	0.0		0.0	
Capital Outlay	23.6	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 (GF)	1,292.5	1,197.2	1,198.9	1,198.9	1,249.6	1,267.4	68.5	5.7 %	17.8	1.4 %
1007 I/A Rcpts (Oth)	323.4	320.7	320.7	379.5	397.3	379.5	0.0		-17.8	-4.5 %
1061 CIP Rcpts (Oth)	0.0	17.1	17.1	17.1	17.1	17.1	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	7	7	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,535.0	593.8	2.5	935.2	3.5	0.0	0.0	0.0	7	0	1
1004 Gen Fund		1,197.2										
1007 I/A Rcpts		320.7										
1061 CIP Rcpts		17.1										
Cumulative Total		1,535.0	593.8	2.5	935.2	3.5	0.0	0.0	0.0	7	0	1
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cumulative Total		1,536.7	593.8	2.5	936.9	3.5	0.0	0.0	0.0	7	0	1
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN #10-8-5018 Position (PCN 10-0284) Transfer from IRM component to IT Chargeback component	TrIn	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.8										
Cumulative Total		1,595.5	652.6	2.5	936.9	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	33.1	0.0	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
1007 I/A Rcpts		17.8										
Cumulative Total		1,664.0	688.0	2.5	970.0	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		-17.8										
Cumulative Total		1,664.0	688.0	2.5	970.0	3.5	0.0	0.0	0.0	8	0	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	744.7	929.5	929.5	929.5	929.5	929.5	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	744.7	929.5	929.5	929.5	929.5	929.5	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>Funding Sources</u>								
1004 Gen Fund (GF)	554.7	551.8	551.8	551.8	551.8	551.8	0.0	0.0
1007 I/A Rcpts (Oth)	190.0	377.7	377.7	377.7	377.7	377.7	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
Cumulative Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,341.3	2,528.1	2,693.8	2,693.8	2,693.8	2,799.2	105.4	3.9 %	105.4	3.9 %
<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	2,341.3	2,528.1	2,693.8	2,693.8	2,693.8	2,799.2	105.4	3.9 %	105.4	3.9 %
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 (GF)	2,341.3	2,528.1	2,693.8	2,693.8	2,693.8	2,792.5	98.7	3.7 %	98.7	3.7 %
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	6.7	6.7	>999 %	6.7	>999 %
<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	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 2,528.1	ConfCom	2,528.1	0.0	0.0	2,528.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,528.1	0.0	0.0	2,528.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
Public Building Fund (PBF) Chargeback Transfer from Department of Administration 1004 Gen Fund 165.7	ATrIn	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,693.8	0.0	0.0	2,693.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increased Atwood Building and Other Facility Lease Costs 1004 Gen Fund 98.7 1156 Rcpt Svcs 6.7	Inc	105.4	0.0	0.0	105.4	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	300.0	300.0	300.0	300.0	300.0	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	300.0	300.0	300.0	300.0	300.0	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>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	300.0	300.0	300.0	300.0	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1007 I/A Rcpts 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Conference Committee * * *									
Cumulative Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	296.6	200.0	782.6	782.6	200.0	200.0	-582.6	-74.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	292.3	200.0	782.6	782.6	200.0	200.0	-582.6	-74.4 %	0.0
Commodities	0.3	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 (GF)	149.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1066 Pub School (Oth)	0.0	0.0	582.6	582.6	0.0	0.0	-582.6	-100.0 %	0.0
1108 Stat Desig (Oth)	0.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0
1191 DEED CIP (Oth)	125.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1192 Mine Trust (Oth)	21.7	100.0	100.0	100.0	100.0	100.0	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
1192 Mine Trust		100.0										
Cumulative Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 (FY2000 - FY2008)	MultiYr	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
Cumulative Total		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/08	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.6										
Cumulative Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,768.7	1,653.7	1,653.7	1,653.7	2.3	1,686.4	32.7	2.0 %	1,684.1	>999 %
<u>Objects of Expenditure</u>										
Personal Services	1,096.2	1,225.5	1,225.5	1,225.5	2.3	1,258.2	32.7	2.7 %	1,255.9	>999 %
Travel	27.3	35.0	35.0	35.0	0.0	35.0	0.0		35.0	>999 %
Services	408.3	373.2	373.2	373.2	0.0	373.2	0.0		373.2	>999 %
Commodities	43.9	20.0	20.0	20.0	0.0	20.0	0.0		20.0	>999 %
Capital Outlay	193.0	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>										
1007 I/A Rcpts (Oth)	234.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	74.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1092 MHTAAR (Oth)	1,460.4	1,653.7	1,653.7	1,653.7	2.3	1,686.4	32.7	2.0 %	1,684.1	>999 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1092 MHTAAR 1,653.7	ConfCom	1,653.7	1,225.5	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
Cumulative Total		1,653.7	1,225.5	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation 1092 MHTAAR -1,653.7	OTI	-1,653.7	-1,225.5	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1092 MHTAAR 2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
MH Trust: Cont - Trust Land Office Admin Budget 1092 MHTAAR 1,684.1	IncOTI	1,684.1	1,255.9	35.0	373.2	20.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,686.4	1,258.2	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	0.0	246.2	246.2	251.2	241.7	-4.5	-1.8 %	-9.5	-3.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	166.3	166.3	171.3	171.3	5.0	3.0 %	0.0	
Travel	0.0	0.0	34.0	34.0	34.0	34.0	0.0		0.0	
Services	0.0	0.0	32.4	32.4	32.4	32.4	0.0		0.0	
Commodities	0.0	0.0	4.0	4.0	4.0	4.0	0.0		0.0	
Capital Outlay	0.0	0.0	9.5	9.5	9.5	0.0	-9.5	-100.0 %	-9.5	-100.0 %
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 (GF)	0.0	0.0	246.2	246.2	251.2	241.7	-4.5	-1.8 %	-9.5	-3.8 %
<u>Positions</u>										
Perm Full Time	0	0	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 10-8-5001 Citizen Advisory Commission SLA07/CH40/HB87; FN in SLA07/Ch28/Sec2/P44/L14 1004 Gen Fund 246.2	FisNot08	246.2	166.3	34.0	32.4	4.0	9.5	0.0	0.0	2	0	0
Cumulative Total		246.2	166.3	34.0	32.4	4.0	9.5	0.0	0.0	2	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 5.0	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		251.2	171.3	34.0	32.4	4.0	9.5	0.0	0.0	2	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Implement Year Two of the Fiscal Note for Citizen Advisory Commission SLA07/CH40/HB87 1004 Gen Fund -9.5	Dec	-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0.0	0	0	0
Cumulative Total		241.7	171.3	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	488.0	336.4	336.4	336.4	342.3	413.2	76.8	22.8 %	70.9	20.7 %
<u>Objects of Expenditure</u>										
Personal Services	252.5	110.2	110.2	110.2	116.1	187.0	76.8	69.7 %	70.9	61.1 %
Travel	10.7	16.7	16.7	16.7	16.7	16.7	0.0		0.0	
Services	203.3	202.5	202.5	202.5	202.5	202.5	0.0		0.0	
Commodities	21.5	7.0	7.0	7.0	7.0	7.0	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 (GF)	420.5	266.5	266.5	266.5	268.1	268.1	1.6	0.6 %	0.0	
1007 I/A Rcpts (Oth)	67.5	69.9	69.9	69.9	74.2	74.2	4.3	6.2 %	0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	70.9	70.9	>999 %	70.9	>999 %
<u>Positions</u>										
Perm Full Time	2	1	1	1	1	2	1	100.0 %	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	336.4	110.2	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		266.5										
1007 I/A Rcpts		69.9										
Cumulative Total		336.4	110.2	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General												
Government Unit	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		4.3										
Cumulative Total		342.3	116.1	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add CIP receipts for new RS2477 Surveys Capital												
Project Position	Inc	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.9										
Cumulative Total		413.2	187.0	16.7	202.5	7.0	0.0	0.0	0.0	2	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	14,226.5	14,689.8	14,802.0	14,802.0	15,126.2	15,983.1	1,181.1	8.0 %	856.9	5.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,713.8	7,721.8	7,784.1	7,784.1	8,139.2	8,139.2	355.1	4.6 %	0.0	
Travel	284.9	225.3	225.3	225.3	225.3	225.3	0.0		0.0	
Services	5,049.8	5,543.5	5,591.6	5,591.6	5,562.5	6,419.4	827.8	14.8 %	856.9	15.4 %
Commodities	688.6	510.0	511.8	511.8	510.0	510.0	-1.8	-0.4 %	0.0	
Capital Outlay	489.4	689.2	689.2	689.2	689.2	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)	214.6	832.8	833.5	833.5	861.8	861.8	28.3	3.4 %	0.0	
1004 Gen Fund (GF)	12,793.6	13,252.6	13,363.4	13,363.4	13,630.7	14,487.6	1,124.2	8.4 %	856.9	6.3 %
1007 I/A Rcpts (Oth)	219.1	256.5	256.5	256.5	268.2	268.2	11.7	4.6 %	0.0	
1061 CIP Rcpts (Oth)	999.2	347.9	348.6	348.6	365.5	365.5	16.9	4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	32	0		0	
Perm Part Time	179	180	180	180	180	180	0		0	
Temporary	1	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	14,689.8	7,721.8	225.3	5,543.5	510.0	689.2	0.0	0.0	32	180	0
1002 Fed Rcpts		832.8										
1004 Gen Fund		13,252.6										
1007 I/A Rcpts		256.5										
1061 CIP Rcpts		347.9										
Cumulative Total		14,689.8	7,721.8	225.3	5,543.5	510.0	689.2	0.0	0.0	32	180	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	35.5	0.0	0.0	33.7	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
ETS Chargeback Transfer from Department of Administration	ATrIn	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		60.9										
1061 CIP Rcpts		0.7										
Cumulative Total		14,802.0	7,784.1	225.3	5,591.6	511.8	689.2	0.0	0.0	32	180	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Remove First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-35.5	0.0	0.0	-33.7	-1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	325.3	325.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.0										
1004 Gen Fund		269.2										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		16.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		29.0										
1061 CIP Rcpts		0.5										
Cumulative Total		15,126.2	8,139.2	225.3	5,562.5	510.0	689.2	0.0	0.0	32	180	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Aviation Contract Cost Increases 1004 Gen Fund 856.9	Inc	856.9	0.0	0.0	856.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		15,983.1	8,139.2	225.3	6,419.4	510.0	689.2	0.0	0.0	32	180	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	26,495.6	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,243.8	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0
Travel	943.0	150.8	150.8	150.8	150.8	150.8	0.0	0.0
Services	11,511.6	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0
Commodities	2,779.8	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0
Capital Outlay	17.4	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)	12,236.8	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0
1004 Gen Fund (GF)	13,626.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0
1007 I/A Rcpts (Oth)	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	588.1	1,500.0	1,500.0	1,500.0	1,500.0	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

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1002 Fed Rcpts	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Conference Committee 1002 Fed Rcpts	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		1,500.0										
Cumulative Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,555.9	1,583.5	1,583.5	1,583.5	1,655.5	1,814.3	230.8	14.6 %	158.8	9.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,390.8	1,179.9	1,179.9	1,179.9	1,251.9	1,388.7	208.8	17.7 %	136.8	10.9 %
Travel	25.0	89.4	89.4	89.4	89.4	89.4	0.0		0.0	
Services	107.2	278.4	278.4	278.4	278.4	290.4	12.0	4.3 %	12.0	4.3 %
Commodities	5.3	35.8	35.8	35.8	35.8	45.8	10.0	27.9 %	10.0	27.9 %
Capital Outlay	27.6	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)	96.9	385.4	385.4	385.4	402.0	473.2	87.8	22.8 %	71.2	17.7 %
1003 G/F Match (GF)	349.7	348.3	348.3	348.3	365.9	365.9	17.6	5.1 %	0.0	
1005 GF/Prgm (GF)	15.0	15.0	15.0	15.0	15.3	15.3	0.3	2.0 %	0.0	
1007 I/A Rcpts (Oth)	106.8	225.4	225.4	225.4	232.9	320.5	95.1	42.2 %	87.6	37.6 %
1055 IA/OIL HAZ (Oth)	5.5	16.0	16.0	16.0	17.0	17.0	1.0	6.3 %	0.0	
1061 CIP Rcpts (Oth)	982.0	593.4	593.4	593.4	622.4	622.4	29.0	4.9 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	14	2	16.7 %	2	16.7 %
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,583.5	1,179.9	89.4	278.4	35.8	0.0	0.0	0.0	12	4	0
1002 Fed Rcpts		385.4										
1003 G/F Match		348.3										
1005 GF/Prgm		15.0										
1007 I/A Rcpts		225.4										
1055 IA/OIL HAZ		16.0										
1061 CIP Rcpts		593.4										
Cumulative Total		1,583.5	1,179.9	89.4	278.4	35.8	0.0	0.0	0.0	12	4	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.6										
1003 G/F Match		17.6										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		7.5										
1055 IA/OIL HAZ		1.0										
1061 CIP Rcpts		29.0										
Cumulative Total		1,655.5	1,251.9	89.4	278.4	35.8	0.0	0.0	0.0	12	4	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Navigability Research Historian	Inc	87.6	76.6	0.0	6.0	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		87.6										
Historic Preservation Program Database Support for Internet Access and Digitizing Records	Inc	71.2	60.2	0.0	6.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		71.2										
Cumulative Total		1,814.3	1,388.7	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,599.0	7,117.4	7,190.7	7,190.7	7,335.7	8,035.7	845.0	11.8 %	700.0	9.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,404.5	5,248.6	5,265.4	5,265.4	5,455.2	5,821.0	555.6	10.6 %	365.8	6.7 %
Travel	212.1	144.7	144.7	144.7	144.7	226.0	81.3	56.2 %	81.3	56.2 %
Services	1,409.8	1,330.0	1,374.6	1,374.6	1,341.7	1,541.7	167.1	12.2 %	200.0	14.9 %
Commodities	513.9	350.8	362.7	362.7	350.8	403.7	41.0	11.3 %	52.9	15.1 %
Capital Outlay	43.7	28.3	28.3	28.3	28.3	28.3	0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	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)	14.0	21.2	21.2	21.2	22.4	22.4	1.2	5.7 %	0.0	
1004 Gen Fund (GF)	3,632.1	3,564.8	3,636.4	3,636.4	3,677.2	4,177.2	540.8	14.9 %	500.0	13.6 %
1007 I/A Rcpts (Oth)	529.3	474.6	474.6	474.6	497.7	497.7	23.1	4.9 %	0.0	
1061 CIP Rcpts (Oth)	372.1	0.0	0.0	0.0	0.5	200.5	200.5	>999 %	200.0	>999 %
1108 Stat Desig (Oth)	145.9	151.2	151.2	151.2	152.6	152.6	1.4	0.9 %	0.0	
1156 Rcpt Svcs (Oth)	2,156.7	2,156.7	2,156.7	2,156.7	2,217.8	2,217.8	61.1	2.8 %	0.0	
1200 VehRntlTax (GF)	748.9	748.9	750.6	750.6	767.5	767.5	16.9	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	44	44	50	6	13.6 %	6	13.6 %
Perm Part Time	38	38	38	37	37	33	-4	-10.8 %	-4	-10.8 %
Temporary	48	48	48	48	48	48	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,117.4	5,248.6	144.7	1,330.0	350.8	28.3	15.0	0.0	43	38	48
1002 Fed Rcpts		21.2										
1004 Gen Fund		3,564.8										
1007 I/A Rcpts		474.6										
1108 Stat Desig		151.2										
1156 Rcpt Svcs		2,156.7										
1200 VehRntITax		748.9										
Cumulative Total		7,117.4	5,248.6	144.7	1,330.0	350.8	28.3	15.0	0.0	43	38	48
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	47.6	0.0	0.0	35.7	11.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.6										
ETS Chargeback Transfer from Department of Administration	ATrIn	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1200 VehRntITax		1.7										
Cumulative Total		7,190.7	5,265.4	144.7	1,374.6	362.7	28.3	15.0	0.0	43	38	48
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN #10-8-5000 PCN 10-5084 changed to full-time status for maintenance projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		7,190.7	5,265.4	144.7	1,374.6	362.7	28.3	15.0	0.0	44	37	48
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Remove First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-47.6	0.0	0.0	-35.7	-11.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.6										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	181.5	181.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		78.6										
1007 I/A Rcpts		23.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1108 Stat Desig		1.4										
1156 Rcpt Svcs		61.1										
1200 VehRntITax		16.1										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1061 CIP Rcpts		0.5										
1200 VehRntITax		0.8										
Cumulative Total		7,335.7	5,455.2	144.7	1,341.7	350.8	28.3	15.0	0.0	44	37	48
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Partial Implementation of the Long-Term Strategic Plan for State Parks	Inc	700.0	365.8	81.3	200.0	52.9	0.0	0.0	0.0	6	-4	0
1004 Gen Fund		500.0										
1061 CIP Rcpts		200.0										
Cumulative Total		8,035.7	5,821.0	226.0	1,541.7	403.7	28.3	15.0	0.0	50	33	48

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,748.9	1,820.7	1,825.7	1,825.7	1,911.2	2,194.5	368.8	20.2 %	283.3	14.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,696.5	1,774.4	1,774.4	1,774.4	1,858.3	2,141.6	367.2	20.7 %	283.3	15.2 %
Travel	13.0	3.9	3.9	3.9	3.9	3.9	0.0		0.0	
Services	28.4	40.8	45.8	45.8	47.4	47.4	1.6	3.5 %	0.0	
Commodities	8.6	1.6	1.6	1.6	1.6	1.6	0.0		0.0	
Capital Outlay	2.4	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)	0.6	30.0	30.0	30.0	30.0	100.0	70.0	233.3 %	70.0	233.3 %
1004 Gen Fund (GF)	237.9	201.1	206.1	206.1	218.5	244.2	38.1	18.5 %	25.7	11.8 %
1007 I/A Rcpts (Oth)	67.0	872.1	872.1	872.1	919.5	1,032.8	160.7	18.4 %	113.3	12.3 %
1061 CIP Rcpts (Oth)	1,443.4	717.5	717.5	717.5	743.2	717.5	0.0		-25.7	-3.5 %
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
<u>Positions</u>										
Perm Full Time	21	21	21	26	26	27	1	3.8 %	1	3.8 %
Perm Part Time	3	3	3	1	1	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,820.7	1,774.4	3.9	40.8	1.6	0.0	0.0	0.0	21	3	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		201.1										
1007 I/A Rcpts		872.1										
1061 CIP Rcpts		717.5										
Cumulative Total		1,820.7	1,774.4	3.9	40.8	1.6	0.0	0.0	0.0	21	3	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Cumulative Total		1,825.7	1,774.4	3.9	45.8	1.6	0.0	0.0	0.0	21	3	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN #10-8-5000 Interagency funded positions (10-5261, 10-5262, 10-5263) to work on Parks increased project workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN #10-8-5000 Change status of 2 positions (10-5254 & 10-5252) from part-time to full time for project workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Cumulative Total		1,825.7	1,774.4	3.9	45.8	1.6	0.0	0.0	0.0	26	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		47.4										
1061 CIP Rcpts		25.7										
Cumulative Total		1,911.2	1,858.3	3.9	47.4	1.6	0.0	0.0	0.0	26	1	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1061 CIP Rcpts		-25.7										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Funding to Support Staffing Added in FY08 Management Plan for Increasing Workloads on Partner-Funded Projects	Inc	283.3	283.3	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1002 Fed Rcpts		70.0										
1007 I/A Rcpts		113.3										
1108 Stat Desig		100.0										
Cumulative Total		2,194.5	2,141.6	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).