Fiscal Year 2008
Operating Budget

Department of Natural Resources

Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 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.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

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 Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Department of Natural Resources

The Department of Natural Resources (DNR) develops, conserves, and maximizes the use of Alaska's natural resources consistent with public interest by providing the following core services:

- Oil and gas development;
- Land, water, and habitat management;
- Forestry and parks management and development;
- Fire preparedness and suppression; and
- Agricultural development and revolving loan fund administration.

SIGNIFICANT ISSUES

The Natural Resources' **FY2008 enacted budget is $5.1 million less in GF than their FY2007 Management Plan**. Resource development, particularly oil and gas development work, continues to play a major role in the department's activities as the state prepares for the gas pipeline project.
Budget highlights include:

1. **Resource Development: $2.7 Million GF.**
   - **Oil and Gas Issues: $2.1 Million GF increase.** The **Governor originally proposed** several oil and gas related budget funding requests totaling **$5.9 million in GF**. The largest request of $4.6 million GF was for the Lease Monitoring and Engineering Integrity Coordinator's Office (LMEICO). The **LMEICO** project was scaled back to **$837.0 GF** and was **re-titled to Petroleum Systems Integrity Office** (PSIO). An additional **$1.3 million GF** in **one-time** funding was appropriated for the continuing work on gas pipeline development activities, on-going assessments of the new Petroleum Production Tax (PPT), and the anticipated increases in industry exploration and development activity.
   - **Resource Assessment/Large Project Permitting Issues: $1.3 Million increase.** GF was appropriated to support the review and permitting of large complex resource development projects, including hard rock mining, oil and gas projects, and transportation projects ($650.0 SDPR). Funding (**$605.8 GF**) was also appropriated for continuing the mapping of Alaska's developable State lands. According to the department, the increased mapping of Alaska's developable resources has directly led to new exploration companies' purchases of area-wide lease sales.
2. **Agricultural Programs: $1.6 million GF.**
   - The Legislature adopted a fund source switch reducing Agricultural Revolving Loan (ARLF) funding and increasing general funds in the amount of **$956.4 GF** for the Agricultural Development, North Latitude Plant Material Center, and the Conservation and Development Board allocations. The fund source switch helps ensure that the ARLF fund resources are sustainable and available for the financing of future agricultural development projects.

   - FY 2007 Supplemental funding in the amount of **$600.0 GF** for Assistance to the Creamery Corporation was adopted in this year's legislative session.
3. **Fire Suppression: $511.6 GF.** The Governor's budget proposal to increase funding for fixed wing aircraft and helicopter contract cost increases was adopted by the legislature. The helicopter contractual cost increases are for four medium helicopters, two light helicopters, and for upgrading the existing two light helicopters to medium helicopters which are faster and more effective in responding to fires. Additional funding will support the contractual cost increases for two large air tankers used for wild land fire suppression. The current contract is up for renewal in the 2nd quarter of FY2008 and significant cost increases are expected.
4. **Job Classification Study Implementation: $446.5 GF.** Job classification study implementation increases for Geologist, Forester, and Forest Technician positions were adopted in this year's budget. According to the department, the results of the study will help the division recruit and retain qualified personnel in these job classes.

CAPITAL BUDGET

The Governor's original capital budget request totaled $27.3 million (**$50.0 GF**, $21.3 million Federal funds and $6 million Other funds) for 21 projects. In the budget amendment and legislative process, the department's capital budget grew to a new total of $45.8 million (**$19.1 million GF**) for approximately 43 projects. Highlights include:

- Supplemental funding for Gas Pipeline Analysis Project (**$6.6 million GF**);
- Statewide Digital Mapping Initiative Phase 2 (**$2.0 million GF** matching $4.0 million federal);
- Abandoned Mine Lands Reclamation Federal Program ($3.5 million federal);
- Coastal Impact Assistance Federal Program ($3.0 million federal);
- Federal and Local Government Funded Forest Resource and Fire Program Projects ($2.8 million total);
- Supplemental funding for Oil and Gas Lease Litigation (**$1.5 million GF**).

ORGANIZATIONAL CHANGES

The *Petroleum Systems Integrity Office* was added as a new allocation under the *Resource Development* appropriation. This allocation's mission is to improve the development and conservation of oil and gas permitting and oversight activities among all state and federal agencies with oil and gas related authority and responsibility.

A new appropriation called the *State Public Domain & Public Access* was added and the existing *RS 2477 Assertions & Litigations* allocation was moved from the *Resource Development* appropriation to the new *State Public Domain & Public Access* appropriation.

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Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Resource Development														
1	Commissioner's Office	1,251.1	0.0	1,138.3	1,138.3	985.3	985.3	985.3	0.0	0.0	985.3	-265.8	-21.2 %	-153.0	-13.4 %
2	Administrative Services	2,210.6	0.0	2,488.5	2,488.5	2,207.5	2,207.5	2,207.5	0.0	0.0	2,207.5	-3.1	-0.1 %	-281.0	-11.3 %
3	Information Resource Mgmt.	2,902.6	0.0	3,242.5	3,412.5	3,069.0	3,069.0	3,069.0	0.0	0.0	3,069.0	166.4	5.7 %	-343.5	-10.1 %
4	Oil & Gas Development	13,618.7	0.0	12,347.8	13,665.9	12,544.3	12,231.6	12,231.6	0.0	0.0	12,231.6	-1,387.1	-10.2 %	-1,434.3	-10.5 %
5	Petroleum Systems Integrity	0.0	0.0	0.0	837.0	837.0	837.0	837.0	0.0	0.0	837.0	837.0	>999 %	0.0	
6	Gas Pipeline Office	8,277.1	0.0	598.9	598.9	595.7	595.7	595.7	0.0	0.0	595.7	-7,681.4	-92.8 %	-3.2	-0.5 %
7	Pipeline Coordinator	4,266.2	0.0	4,564.9	4,722.8	4,662.7	4,687.7	4,662.7	0.0	0.0	4,662.7	396.5	9.3 %	-60.1	-1.3 %
8	AK Coastal Management Program	4,073.2	0.0	4,339.8	4,339.8	4,098.1	4,098.1	4,098.1	0.0	0.0	4,098.1	24.9	0.6 %	-241.7	-5.6 %
9	Large Project Permitting	2,741.2	270.0	2,885.4	3,412.3	3,381.9	3,334.3	3,334.3	0.0	0.0	3,334.3	593.1	21.6 %	-78.0	-2.3 %
10	Habitat Mgmt and Permitting	3,817.6	0.0	4,233.6	4,233.6	3,828.3	3,828.3	3,828.3	0.0	0.0	3,828.3	10.7	0.3 %	-405.3	-9.6 %
11	Claims, Permits, & Leases	9,826.3	79.4	10,916.9	11,365.3	10,433.8	10,279.1	10,279.1	0.0	0.0	10,279.1	452.8	4.6 %	-1,086.2	-9.6 %
12	Land Sales & Muni Entitlements	3,865.6	0.0	4,323.7	4,323.7	4,312.0	3,865.6	3,865.6	0.0	0.0	3,865.6	0.0		-458.1	-10.6 %
13	Title Acquisition & Defense	2,347.5	0.0	2,614.5	2,426.0	2,169.0	2,169.0	2,169.0	0.0	0.0	2,169.0	-178.5	-7.6 %	-257.0	-10.6 %
14	Water Development	1,610.0	0.0	1,807.3	1,857.3	1,660.5	1,660.5	1,660.5	0.0	0.0	1,660.5	50.5	3.1 %	-196.8	-10.6 %
15	Director's Office/Mining, Land	397.9	0.0	442.8	442.8	396.7	396.7	396.7	0.0	0.0	396.7	-1.2	-0.3 %	-46.1	-10.4 %
16	Forest Management & Develop	5,509.6	0.0	5,930.9	6,050.9	5,536.1	5,670.3	5,670.3	0.0	0.0	5,670.3	160.7	2.9 %	-380.6	-6.3 %
17	Non-Emerg Hazard Mitigation PJ	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0	
18	Geological Development	5,984.0	114.8	6,436.1	6,673.1	6,205.3	6,205.3	6,205.3	0.0	0.0	6,205.3	221.3	3.7 %	-467.8	-7.0 %
19	Recorder's Office/UCC	4,018.4	0.0	4,421.6	4,486.6	4,486.6	4,083.4	4,083.4	0.0	0.0	4,083.4	65.0	1.6 %	-403.2	-9.0 %
20	Agricultural Development	1,964.4	0.0	1,963.8	2,094.3	1,981.1	1,998.0	1,948.0	0.0	0.0	1,948.0	-16.4	-0.8 %	-146.3	-7.0 %
21	N. Latitude Plant Material Ctr	2,704.1	0.0	2,914.2	2,715.1	2,575.8	2,575.8	2,575.8	0.0	28.4	2,604.2	-99.9	-3.7 %	-110.9	-4.1 %
22	Agr Revolving Loan Pgm Admin	2,508.3	600.0	2,570.5	2,570.5	2,570.5	2,508.3	2,508.3	0.0	0.0	2,508.3	0.0		-62.2	-2.4 %
23	Conservation&Development Board	139.6	0.0	153.4	109.3	109.3	109.3	109.3	0.0	0.0	109.3	-30.3	-21.7 %	0.0	
24	Public Services Office	458.9	0.0	509.8	509.8	458.9	458.9	458.9	0.0	0.0	458.9	0.0		-50.9	-10.0 %
25	Trustee Council Projects	414.8	0.0	414.8	414.8	414.8	414.8	414.8	0.0	0.0	414.8	0.0		0.0	
26	Interdept. IT Chargeback	1,518.4	0.0	1,588.3	1,606.3	1,535.0	1,535.0	1,535.0	0.0	0.0	1,535.0	16.6	1.1 %	-71.3	-4.4 %
27	Human Resources Chargeback	932.4	0.0	1,021.8	1,021.8	929.5	929.5	929.5	0.0	0.0	929.5	-2.9	-0.3 %	-92.3	-9.0 %
28	DNR Facilities Rent & Chrgback	2,290.6	0.0	2,290.6	2,528.1	2,528.1	2,528.1	2,528.1	0.0	0.0	2,528.1	237.5	10.4 %	0.0	
29	Facilities Maintenance	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
30	Development - Special Projects	1,057.6	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	-857.6	-81.1 %	0.0	
31	Mental Health Lands Admin	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	207.9	14.4 %	-140.3	-7.8 %
32	Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.2	0.0	246.2	246.2	>999 %	246.2	>999 %
	***Appropriation Total**	**92,702.5**	**1,162.2**	**88,498.8**	**92,589.3**	**87,056.8**	**85,665.8**	**85,590.8**	**246.2**	**28.4**	**85,865.4**	**-6,837.1**	**-7.4 %**	**-6,723.9**	**-7.3 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	State Public Domain & Access														
33	RS2477 Assertions & Litigation	428.6	0.0	441.0	346.5	336.4	336.4	336.4	0.0	0.0	336.4	-92.2	-21.5 %	-10.1	-2.9 %
	***Appropriation Total**	**428.6**	**0.0**	**441.0**	**346.5**	**336.4**	**336.4**	**336.4**	**0.0**	**0.0**	**336.4**	**-92.2**	**-21.5 %**	**-10.1**	**-2.9 %**
	Fire Suppression														
34	Fire Suppression Preparedness	13,931.4	135.3	14,866.3	15,422.4	14,459.5	14,689.8	14,689.8	0.0	62.3	14,752.1	820.7	5.9 %	-670.3	-4.3 %
35	Fire Suppression Activity	13,672.9	0.0	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0	13,672.9	0.0		0.0	
	***Appropriation Total**	**27,604.3**	**135.3**	**28,539.2**	**29,095.3**	**28,132.4**	**28,362.7**	**28,362.7**	**0.0**	**62.3**	**28,425.0**	**820.7**	**3.0 %**	**-670.3**	**-2.3 %**
	Parks & Recreation Mgmt														
36	State Historic Preservation	1,567.5	0.0	1,727.7	1,727.7	1,583.5	1,583.5	1,583.5	0.0	0.0	1,583.5	16.0	1.0 %	-144.2	-8.3 %
37	Parks Management	7,148.6	0.0	7,795.7	7,855.2	7,192.1	7,117.4	7,117.4	0.0	16.8	7,134.2	-14.4	-0.2 %	-721.0	-9.2 %
38	Parks & Recreation Access	1,857.7	0.0	2,070.0	2,070.0	1,820.7	1,820.7	1,820.7	0.0	0.0	1,820.7	-37.0	-2.0 %	-249.3	-12.0 %
	***Appropriation Total**	**10,573.8**	**0.0**	**11,593.4**	**11,652.9**	**10,596.3**	**10,521.6**	**10,521.6**	**0.0**	**16.8**	**10,538.4**	**-35.4**	**-0.3 %**	**-1,114.5**	**-9.6 %**
	*****Agency Total**	**131,309.2**	**1,297.5**	**129,072.4**	**133,684.0**	**126,121.9**	**124,886.5**	**124,811.5**	**246.2**	**107.5**	**125,165.2**	**-6,144.0**	**-4.7 %**	**-8,518.8**	**-6.4 %**
	Funding Summary														
	General Funds (GF)	69,124.3	929.5	64,475.4	70,348.6	62,945.1	63,768.0	63,718.0	246.2	103.0	64,067.2	-5,057.1	-7.3 %	-6,281.4	-8.9 %
	Federal Receipts (Fed)	16,445.1	0.0	17,014.7	16,392.2	16,392.2	16,392.2	16,392.2	0.0	0.7	16,392.9	-52.2	-0.3 %	0.7	
	Other (Oth)	45,739.8	368.0	47,582.3	46,943.2	46,784.6	44,726.3	44,701.3	0.0	3.8	44,705.1	-1,034.7	-2.3 %	-2,238.1	-4.8 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Resource Development														
1	Commissioner's Office	1,166.7	0.0	1,034.6	1,053.9	900.7	900.7	900.7	0.0	0.0	900.7	-266.0	-22.8 %	-153.2	-14.5 %
2	Administrative Services	1,292.3	0.0	1,447.5	1,570.2	1,289.1	1,289.1	1,289.1	0.0	0.0	1,289.1	-3.2	-0.2 %	-281.1	-17.9 %
3	Information Resource Mgmt.	1,798.4	0.0	1,992.6	2,237.1	1,893.6	1,893.6	1,893.6	0.0	0.0	1,893.6	95.2	5.3 %	-343.5	-15.4 %
4	Oil & Gas Development	8,625.4	0.0	7,718.5	9,192.6	8,071.0	7,758.3	7,758.3	0.0	0.0	7,758.3	-867.1	-10.1 %	-1,434.3	-15.6 %
5	Petroleum Systems Integrity	0.0	0.0	0.0	837.0	837.0	837.0	837.0	0.0	0.0	837.0	837.0	>999 %	0.0	
6	Gas Pipeline Office	7,270.9	0.0	25.4	25.4	22.2	22.2	22.2	0.0	0.0	22.2	-7,248.7	-99.7 %	-3.2	-12.6 %
7	Pipeline Coordinator	439.7	0.0	457.5	474.3	439.2	439.2	439.2	0.0	0.0	439.2	-0.5	-0.1 %	-35.1	-7.4 %
8	AK Coastal Management Program	1,421.7	0.0	1,556.1	1,679.8	1,438.1	1,438.1	1,438.1	0.0	0.0	1,438.1	16.4	1.2 %	-241.7	-14.4 %
10	Habitat Mgmt and Permitting	2,723.5	0.0	3,011.8	3,122.3	2,717.0	2,717.0	2,717.0	0.0	0.0	2,717.0	-6.5	-0.2 %	-405.3	-13.0 %
11	Claims, Permits, & Leases	6,675.0	79.4	7,381.5	7,637.1	6,705.6	6,550.9	6,550.9	0.0	0.0	6,550.9	-124.1	-1.9 %	-1,086.2	-14.2 %
13	Title Acquisition & Defense	1,567.5	0.0	1,722.4	1,585.7	1,328.7	1,328.7	1,328.7	0.0	0.0	1,328.7	-238.8	-15.2 %	-257.0	-16.2 %
14	Water Development	1,026.3	0.0	1,157.4	1,218.9	1,022.1	1,022.1	1,022.1	0.0	0.0	1,022.1	-4.2	-0.4 %	-196.8	-16.1 %
15	Director's Office/Mining, Land	375.5	0.0	417.3	420.4	374.3	374.3	374.3	0.0	0.0	374.3	-1.2	-0.3 %	-46.1	-11.0 %
16	Forest Management & Develop	2,661.4	0.0	2,953.6	3,286.8	2,712.0	2,903.7	2,903.7	0.0	0.0	2,903.7	242.3	9.1 %	-383.1	-11.7 %
18	Geological Development	2,527.1	114.8	2,807.8	3,706.2	3,238.4	3,238.4	3,238.4	0.0	0.0	3,238.4	711.3	28.1 %	-467.8	-12.6 %
20	Agricultural Development	687.0	0.0	753.1	785.8	685.1	831.4	781.4	0.0	0.0	781.4	94.4	13.7 %	-4.4	-0.6 %
21	N. Latitude Plant Material Ctr	14.5	0.0	14.5	14.5	14.5	707.2	707.2	0.0	25.3	732.5	718.0	>999 %	718.0	>999 %
22	Agr Revolving Loan Pgm Admin	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
23	Conservation&Development Board	38.5	0.0	44.1	0.0	0.0	109.3	109.3	0.0	0.0	109.3	70.8	183.9 %	109.3	>999 %
24	Public Services Office	20.0	0.0	20.0	70.9	20.0	20.0	20.0	0.0	0.0	20.0	0.0		-50.9	-71.8 %
26	Interdept. IT Chargeback	1,198.6	0.0	1,242.3	1,268.5	1,197.2	1,197.2	1,197.2	0.0	0.0	1,197.2	-1.4	-0.1 %	-71.3	-5.6 %
27	Human Resources Chargeback	554.7	0.0	644.1	644.1	551.8	551.8	551.8	0.0	0.0	551.8	-2.9	-0.5 %	-92.3	-14.3 %
28	DNR Facilities Rent & Chrgback	2,290.6	0.0	2,290.6	2,528.1	2,528.1	2,528.1	2,528.1	0.0	0.0	2,528.1	237.5	10.4 %	0.0	
30	Development - Special Projects	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
32	Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.2	0.0	246.2	246.2	>999 %	246.2	>999 %
	***Appropriation Total**	**44,525.3**	**794.2**	**38,692.7**	**43,359.6**	**37,985.7**	**38,658.3**	**38,608.3**	**246.2**	**25.3**	**38,879.8**	**-5,645.5**	**-12.7 %**	**-4,479.8**	**-10.3 %**
	State Public Domain & Access														
33	RS2477 Assertions & Litigation	358.6	0.0	371.1	276.6	266.5	266.5	266.5	0.0	0.0	266.5	-92.1	-25.7 %	-10.1	-3.7 %
	***Appropriation Total**	**358.6**	**0.0**	**371.1**	**276.6**	**266.5**	**266.5**	**266.5**	**0.0**	**0.0**	**266.5**	**-92.1**	**-25.7 %**	**-10.1**	**-3.7 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Fire Suppression														
34	Fire Suppression Preparedness	12,577.5	135.3	13,337.8	13,990.5	13,027.6	13,252.6	13,252.6	0.0	60.9	13,313.5	736.0	5.9 %	-677.0	-4.8 %
35	Fire Suppression Activity	6,712.5	0.0	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	6,712.5	0.0		0.0	
	***Appropriation Total**	**19,290.0**	**135.3**	**20,050.3**	**20,703.0**	**19,740.1**	**19,965.1**	**19,965.1**	**0.0**	**60.9**	**20,026.0**	**736.0**	**3.8 %**	**-677.0**	**-3.3 %**
	Parks & Recreation Mgmt														
36	State Historic Preservation	364.7	0.0	407.7	507.5	363.3	363.3	363.3	0.0	0.0	363.3	-1.4	-0.4 %	-144.2	-28.4 %
37	Parks Management	4,347.6	0.0	4,723.7	5,051.5	4,388.4	4,313.7	4,313.7	0.0	16.8	4,330.5	-17.1	-0.4 %	-721.0	-14.3 %
38	Parks & Recreation Access	238.1	0.0	229.9	450.4	201.1	201.1	201.1	0.0	0.0	201.1	-37.0	-15.5 %	-249.3	-55.4 %
	***Appropriation Total**	**4,950.4**	**0.0**	**5,361.3**	**6,009.4**	**4,952.8**	**4,878.1**	**4,878.1**	**0.0**	**16.8**	**4,894.9**	**-55.5**	**-1.1 %**	**-1,114.5**	**-18.5 %**
	*****Agency Total**	**69,124.3**	**929.5**	**64,475.4**	**70,348.6**	**62,945.1**	**63,768.0**	**63,718.0**	**246.2**	**103.0**	**64,067.2**	**-5,057.1**	**-7.3 %**	**-6,281.4**	**-8.9 %**
	Funding Summary														
	General Funds (GF)	69,124.3	929.5	64,475.4	70,348.6	62,945.1	63,768.0	63,718.0	246.2	103.0	64,067.2	-5,057.1	-7.3 %	-6,281.4	-8.9 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**131,309.2**	**1,297.5**	**129,072.4**	**133,684.0**	**126,121.9**	**124,886.5**	**124,811.5**	**246.2**	**107.5**	**125,165.2**	**-6,144.0**	**-4.7 %**	**-8,518.8**	**-6.4 %**
Objects of Expenditure														
Personal Services	75,846.7	402.4	84,384.6	87,126.2	79,784.3	78,452.4	78,432.4	166.3	107.5	78,706.2	2,859.5	3.8 %	-8,420.0	-9.7 %
Travel	2,315.3	25.0	2,298.0	2,463.0	2,445.5	2,481.0	2,476.0	34.0	0.0	2,510.0	194.7	8.4 %	47.0	1.9 %
Services	45,285.0	868.1	34,985.3	36,668.7	36,484.3	36,542.3	36,492.3	32.4	0.0	36,524.7	-8,760.3	-19.3 %	-144.0	-0.4 %
Commodities	6,942.4	2.0	6,499.3	6,503.9	6,485.6	6,488.6	6,488.6	4.0	0.0	6,492.6	-449.8	-6.5 %	-11.3	-0.2 %
Capital Outlay	904.8	0.0	890.2	907.2	907.2	907.2	907.2	9.5	0.0	916.7	11.9	1.3 %	9.5	1.0 %
Grants, Benefits	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	16,289.7	0.0	17,014.7	16,392.2	16,392.2	16,392.2	16,392.2	0.0	0.7	16,392.9	103.2	0.6 %	0.7	
1003 G/F Match (GF)	1,973.1	0.0	2,166.8	2,405.3	2,002.6	2,002.6	2,002.6	0.0	0.0	2,002.6	29.5	1.5 %	-402.7	-16.7 %
1004 Gen Fund (GF)	62,992.5	929.5	57,704.6	63,141.9	56,714.0	57,611.6	57,561.6	246.2	101.3	57,909.1	-5,083.4	-8.1 %	-5,232.8	-8.3 %
1005 GF/Prgm (GF)	3,409.8	0.0	3,780.4	3,977.8	3,404.9	3,404.9	3,404.9	0.0	0.0	3,404.9	-4.9	-0.1 %	-572.9	-14.4 %
1007 I/A Rcpts (Oth)	7,735.5	0.0	8,472.5	7,614.7	7,590.0	7,608.5	7,583.5	0.0	0.0	7,583.5	-152.0	-2.0 %	-31.2	-0.4 %
1018 EVOS Trust (Oth)	414.8	0.0	414.8	414.8	414.8	414.8	414.8	0.0	0.0	414.8	0.0		0.0	
1021 Agric RLF (Oth)	3,367.5	0.0	3,514.4	3,653.7	3,501.9	2,508.3	2,508.3	0.0	0.0	2,508.3	-859.2	-25.5 %	-1,145.4	-31.3 %
1053 Invst Loss (Oth)	978.7	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-978.7	-100.0 %	0.0	
1055 IA/OIL HAZ (Oth)	67.4	0.0	74.9	56.2	56.2	56.2	56.2	0.0	0.0	56.2	-11.2	-16.6 %	0.0	
1061 CIP Rcpts (Oth)	5,119.6	0.0	5,759.5	4,874.0	4,874.0	4,881.8	4,881.8	0.0	2.1	4,883.9	-235.7	-4.6 %	9.9	0.2 %
1066 Pub School (Oth)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0	
1092 MHTAAR (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	207.9	14.4 %	-140.3	-7.8 %
1105 PFund Rcpt (Oth)	4,952.1	0.0	4,929.1	4,929.1	4,929.1	4,929.1	4,929.1	0.0	0.0	4,929.1	-23.0	-0.5 %	0.0	
1108 Stat Desig (Oth)	7,572.8	270.0	7,955.4	9,198.2	9,192.9	9,184.6	9,184.6	0.0	1.7	9,186.3	1,613.5	21.3 %	-11.9	-0.1 %
1153 State Land (Oth)	5,677.4	0.0	6,287.6	6,239.7	6,202.9	5,723.7	5,723.7	0.0	0.0	5,723.7	46.3	0.8 %	-516.0	-8.3 %
1154 Shore Fish (Oth)	343.9	0.0	384.9	343.9	343.9	343.9	343.9	0.0	0.0	343.9	0.0		0.0	
1155 Timber Rcp (Oth)	781.6	0.0	847.9	781.6	841.6	781.6	781.6	0.0	0.0	781.6	0.0		0.0	
1156 Rcpt Svcs (Oth)	6,475.1	0.0	7,132.5	6,943.3	6,943.3	6,540.1	6,540.1	0.0	0.0	6,540.1	65.0	1.0 %	-403.2	-5.8 %
1188 Fed Unrstr (Fed)	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.4	-100.0 %	0.0	
1191 DEED CIP (Oth)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0	
1192 Mine Trust (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1200 VehRntlTax (GF)	748.9	0.0	823.6	823.6	823.6	748.9	748.9	0.0	1.7	750.6	1.7	0.2 %	-73.0	-8.9 %
Positions														
Perm Full Time	776	0	775	778	778	778	779	2	0	781	5	0.6 %	3	0.4 %
Perm Part Time	251	0	252	252	252	252	251	0	0	251	0		-1	-0.4 %
Temporary	86	0	79	77	77	77	77	0	0	77	-9	-10.5 %	0	
Funding Summary														
General Funds (GF)	69,124.3	929.5	64,475.4	70,348.6	62,945.1	63,768.0	63,718.0	246.2	103.0	64,067.2	-5,057.1	-7.3 %	-6,281.4	-8.9 %
Federal Receipts (Fed)	16,445.1	0.0	17,014.7	16,392.2	16,392.2	16,392.2	16,392.2	0.0	0.7	16,392.9	-52.2	-0.3 %	0.7	
Other (Oth)	45,739.8	368.0	47,582.3	46,943.2	46,784.6	44,726.3	44,701.3	0.0	3.8	44,705.1	-1,034.7	-2.3 %	-2,238.1	-4.8 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Commissioner's Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,251.1**	**0.0**	**1,138.3**	**1,138.3**	**985.3**	**985.3**	**985.3**	**0.0**	**0.0**	**985.3**	**-265.8**	**-21.2 %**	**-153.0**	**-13.4 %**
Objects of Expenditure														
Personal Services	1,080.4	0.0	1,065.1	1,065.1	912.1	912.1	912.1	0.0	0.0	912.1	-168.3	-15.6 %	-153.0	-14.4 %
Travel	33.7	0.0	28.7	28.7	28.7	28.7	28.7	0.0	0.0	28.7	-5.0	-14.8 %	0.0	
Services	120.3	0.0	27.8	27.8	27.8	27.8	27.8	0.0	0.0	27.8	-92.5	-76.9 %	0.0	
Commodities	16.7	0.0	16.7	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,166.7	0.0	1,034.6	1,053.9	900.7	900.7	900.7	0.0	0.0	900.7	-266.0	-22.8 %	-153.2	-14.5 %
1007 I/A Rcpts (Oth)	84.4	0.0	103.7	84.4	84.6	84.6	84.6	0.0	0.0	84.6	0.2	0.2 %	0.2	0.2 %
Positions														
Perm Full Time	10	0	9	9	9	9	9	0	0	9	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 1,026.7 1007 I/A Rcpts 84.4	ConfCom	**1,111.1**	1,030.4	33.7	36.8	10.2	0.0	0.0	0.0	10	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/07 1004 Gen Fund 50.0	MultiYr	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-6-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/07 1004 Gen Fund 90.0	MultiYr	**90.0**	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-7-5006 Adjust line items to reflect spending plan	LIT	**0.0**	0.0	0.0	-6.5	6.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Delete Project Assistant (PCN 10-T004)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Legislative One-time-item for Project Assistant and Gasline Workload 1004 Gen Fund -125.0	OTI	**-125.0**	-117.5	-5.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Delete Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/07 1004 Gen Fund -50.0	OTI	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/07 1004 Gen Fund -90.0	OTI	**-90.0**	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.2 1007 I/A Rcpts 0.2	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 131.7 1007 I/A Rcpts 19.1	SalAdj	**150.8**	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Exempt Employees Health Insurance Increases 1004 Gen Fund 0.2 1007 I/A Rcpts -0.2	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 19.1 1007 I/A Rcpts -19.1	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Replace Legislative One-time-item Funding for Project Assistant and Gasline Workload		Inc	**125.0**	110.0	3.0	10.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.0												
AMD: Reverse Replacement of Legislative One-time-item Funding for Project Assistant to support Workload and Gasline Issu		Dec	**-125.0**	-110.0	-3.0	-10.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-125.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.2~~												
~~1007 I/A Rcpts~~	~~-0.2~~												
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.1~~												
~~1007 I/A Rcpts~~	~~-19.1~~												
PERS adjustment of unrealizable receipts		Dec	**-19.1**	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-19.1												
-103.3% of PERS		SalAdj	**-136.0**	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-136.0												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.2~~												
~~1007 I/A Rcpts~~	~~-0.2~~												
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.1~~												
~~1007 I/A Rcpts~~	~~-19.1~~												
PERS adjustment of unrealizable receipts		Dec	**-19.1**	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-19.1												
-103.3% of PERS		SalAdj	**-136.0**	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-136.0												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.2~~												
~~1007 I/A Rcpts~~	~~-0.2~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.1~~												
~~1007 I/A Rcpts~~	~~-19.1~~												
PERS adjustment of unrealizable receipts		Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-19.1												
-103.3% of PERS		SalAdj	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-136.0												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Administrative Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,210.6**	**0.0**	**2,488.5**	**2,488.5**	**2,207.5**	**2,207.5**	**2,207.5**	**0.0**	**0.0**	**2,207.5**	**-3.1**	**-0.1 %**	**-281.0**	**-11.3 %**
Objects of Expenditure														
Personal Services	2,077.4	0.0	2,355.3	2,355.3	2,074.3	2,074.3	2,074.3	0.0	0.0	2,074.3	-3.1	-0.1 %	-281.0	-11.9 %
Travel	11.8	0.0	11.8	11.8	11.8	11.8	11.8	0.0	0.0	11.8	0.0		0.0	
Services	91.4	0.0	91.4	91.4	91.4	91.4	91.4	0.0	0.0	91.4	0.0		0.0	
Commodities	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,292.3	0.0	1,447.5	1,570.2	1,289.1	1,289.1	1,289.1	0.0	0.0	1,289.1	-3.2	-0.2 %	-281.1	-17.9 %
1007 I/A Rcpts (Oth)	697.1	0.0	790.2	697.1	697.2	697.2	697.2	0.0	0.0	697.2	0.1		0.1	
1153 State Land (Oth)	221.2	0.0	250.8	221.2	221.2	221.2	221.2	0.0	0.0	221.2	0.0		0.0	
Positions														
Perm Full Time	29	0	29	29	29	29	29	0	0	29	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**2,210.6**	2,077.4	11.8	91.4	30.0	0.0	0.0	0.0	29	1	0
1004 Gen Fund	1,292.3												
1007 I/A Rcpts	697.1												
1153 State Land	221.2												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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	0.1												
1007 I/A Rcpts	0.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**277.7**	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	155.1												
1007 I/A Rcpts	93.0												
1153 State Land	29.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Exempt Employees Health Insurance Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1												
1007 I/A Rcpts	-0.1												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	122.6												
1007 I/A Rcpts	-93.0												
1153 State Land	-29.6												
Lease Monitoring and Engineering Integrity Coordination Support		Inc	**407.7**	160.8	36.8	187.9	18.5	3.7	0.0	0.0	2	0	0
1007 I/A Rcpts	407.7												
AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordination Support		Dec	**-407.7**	-160.8	-36.8	-187.9	-18.5	-3.7	0.0	0.0	-2	0	0
1007 I/A Rcpts	-407.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.1~~												
~~1007 I/A Rcpts~~	~~-0.1~~												
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~122.6~~												
~~1007 I/A Rcpts~~	~~-93.0~~												
~~1153 State Land~~	~~-29.6~~												
PERS adjustment of unrealizable receipts		Dec	**-122.6**	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-93.0												
1153 State Land	-29.6												
-103.3% of PERS		SalAdj	**-160.2**	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.2												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 1.8	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~ ~~1004 Gen Fund 0.1~~ ~~1007 I/A Rcpts -0.1~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 122.6~~ ~~1007 I/A Rcpts -93.0~~ ~~1153 State Land -29.6~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -93.0 1153 State Land -29.6	Dec	**-122.6**	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -160.2	SalAdj	**-160.2**	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 1.8	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~ ~~1004 Gen Fund 0.1~~ ~~1007 I/A Rcpts -0.1~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 122.6~~ ~~1007 I/A Rcpts -93.0~~ ~~1153 State Land -29.6~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -93.0 1153 State Land -29.6	Dec	**-122.6**	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -160.2	SalAdj	**-160.2**	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 1.8	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Information Resource Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,902.6**	**0.0**	**3,242.5**	**3,412.5**	**3,069.0**	**3,069.0**	**3,069.0**	**0.0**	**0.0**	**3,069.0**	**166.4**	**5.7 %**	**-343.5**	**-10.1 %**
Objects of Expenditure														
Personal Services	2,462.5	0.0	2,802.4	2,972.4	2,628.9	2,628.9	2,628.9	0.0	0.0	2,628.9	166.4	6.8 %	-343.5	-11.6 %
Travel	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Services	324.7	0.0	324.7	324.7	324.7	324.7	324.7	0.0	0.0	324.7	0.0		0.0	
Commodities	109.4	0.0	109.4	109.4	109.4	109.4	109.4	0.0	0.0	109.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	133.3	0.0	150.1	133.3	133.3	133.3	133.3	0.0	0.0	133.3	0.0		0.0	
1004 Gen Fund (GF)	1,798.4	0.0	1,992.6	2,237.1	1,893.6	1,893.6	1,893.6	0.0	0.0	1,893.6	95.2	5.3 %	-343.5	-15.4 %
1007 I/A Rcpts (Oth)	193.5	0.0	219.1	204.7	204.7	204.7	204.7	0.0	0.0	204.7	11.2	5.8 %	0.0	
1055 IA/OIL HAZ (Oth)	32.2	0.0	35.6	21.0	21.0	21.0	21.0	0.0	0.0	21.0	-11.2	-34.8 %	0.0	
1061 CIP Rcpts (Oth)	580.7	0.0	673.6	650.7	650.7	650.7	650.7	0.0	0.0	650.7	70.0	12.1 %	0.0	
1108 Stat Desig (Oth)	11.5	0.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0	12.7	1.2	10.4 %	0.0	
1153 State Land (Oth)	153.0	0.0	158.8	153.0	153.0	153.0	153.0	0.0	0.0	153.0	0.0		0.0	
Positions														
Perm Full Time	30	0	30	30	30	30	30	0	0	30	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**2,902.6**	2,462.5	6.0	324.7	109.4	0.0	0.0	0.0	30	0	1
1004 Gen Fund 1,798.4												
1002 Fed Rcpts 133.3												
1007 I/A Rcpts 193.5												
1055 IA/OIL HAZ 32.2												
1061 CIP Rcpts 580.7												
1108 Stat Desig 11.5												
1153 State Land 153.0												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases	SalAdj	**339.9**	339.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 194.2												
1002 Fed Rcpts 16.8												
1007 I/A Rcpts 25.6												
1055 IA/OIL HAZ 3.4												
1061 CIP Rcpts 92.9												
1108 Stat Desig 1.2												
1153 State Land 5.8												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Change excess Oil/Haz Receipts to Interagency 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 11.2												
1055 IA/OIL HAZ -11.2												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 144.5												
1002 Fed Rcpts -16.8												
1007 I/A Rcpts -25.6												
1055 IA/OIL HAZ -3.4												
1061 CIP Rcpts -92.9												
1153 State Land -5.8												
Increase CIP Receipts for Personal Service Charges Against Existing Capital Projects	Inc	**70.0**	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 70.0												
Core Information Technology Services Support	Inc	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 200.0												
AMD: Reduce Request for Increased Core Information Technology Services Support	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	FndChg	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 144.5~~												
~~1002 Fed Rcpts -16.8~~												
~~1007 I/A Rcpts -25.6~~												
~~1055 IA/OIL HAZ -3.4~~												
~~1061 CIP Rcpts -92.9~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Information Resource Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~1153 State Land~~	~~-5.8~~												
PERS adjustment of unrealizable receipts		Dec	**-144.5**	-144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-16.8												
1007 I/A Rcpts	-25.6												
1055 IA/OIL HAZ	-3.4												
1061 CIP Rcpts	-92.9												
1153 State Land	-5.8												
-103.3% of PERS		SalAdj	**-200.6**	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~144.5~~												
~~1002 Fed Rcpts~~	~~-16.8~~												
~~1007 I/A Rcpts~~	~~-25.6~~												
~~1055 IA/OIL HAZ~~	~~-3.4~~												
~~1061 CIP Rcpts~~	~~-92.9~~												
~~1153 State Land~~	~~-5.8~~												
PERS adjustment of unrealizable receipts		Dec	**-144.5**	-144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-16.8												
1007 I/A Rcpts	-25.6												
1055 IA/OIL HAZ	-3.4												
1061 CIP Rcpts	-92.9												
1153 State Land	-5.8												
-103.3% of PERS		SalAdj	**-200.6**	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~144.5~~												
~~1002 Fed Rcpts~~	~~-16.8~~												
~~1007 I/A Rcpts~~	~~-25.6~~												
~~1055 IA/OIL HAZ~~	~~-3.4~~												
~~1061 CIP Rcpts~~	~~-92.9~~												
~~1153 State Land~~	~~-5.8~~												
PERS adjustment of unrealizable receipts		Dec	**-144.5**	-144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-16.8												
1007 I/A Rcpts	-25.6												
1055 IA/OIL HAZ	-3.4												
1061 CIP Rcpts	-92.9												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Information Resource Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *										
1153 State Land	-5.8												
-103.3% of PERS		SalAdj	**-200.6**	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**13,618.7**	**0.0**	**12,347.8**	**13,665.9**	**12,544.3**	**12,231.6**	**12,231.6**	**0.0**	**0.0**	**12,231.6**	**-1,387.1**	**-10.2 %**	**-1,434.3**	**-10.5 %**
Objects of Expenditure														
Personal Services	10,377.2	0.0	10,894.3	12,101.3	10,979.7	10,667.0	10,667.0	0.0	0.0	10,667.0	289.8	2.8 %	-1,434.3	-11.9 %
Travel	240.8	0.0	214.5	273.0	273.0	273.0	273.0	0.0	0.0	273.0	32.2	13.4 %	0.0	
Services	2,241.6	0.0	874.6	909.7	909.7	909.7	909.7	0.0	0.0	909.7	-1,331.9	-59.4 %	0.0	
Commodities	702.6	0.0	322.5	335.0	335.0	335.0	335.0	0.0	0.0	335.0	-367.6	-52.3 %	0.0	
Capital Outlay	56.5	0.0	41.9	46.9	46.9	46.9	46.9	0.0	0.0	46.9	-9.6	-17.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	188.2	0.0	214.1	214.1	214.1	214.1	214.1	0.0	0.0	214.1	25.9	13.8 %	0.0	
1004 Gen Fund (GF)	8,565.2	0.0	7,650.5	9,124.6	8,011.0	7,698.3	7,698.3	0.0	0.0	7,698.3	-866.9	-10.1 %	-1,426.3	-15.6 %
1005 GF/Prgm (GF)	60.2	0.0	68.0	68.0	60.0	60.0	60.0	0.0	0.0	60.0	-0.2	-0.3 %	-8.0	-11.8 %
1053 Invst Loss (Oth)	858.7	0.0	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-858.7	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	17.2	0.0	17.2	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0		0.0	
1105 PFund Rcpt (Oth)	3,067.5	0.0	3,380.2	3,380.2	3,380.2	3,380.2	3,380.2	0.0	0.0	3,380.2	312.7	10.2 %	0.0	
1108 Stat Desig (Oth)	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1153 State Land (Oth)	711.7	0.0	758.0	711.8	711.8	711.8	711.8	0.0	0.0	711.8	0.1		0.0	
Positions														
Perm Full Time	93	0	93	93	93	93	93	0	0	93	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	3	0	0	3	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**11,867.1**	10,306.3	243.5	925.1	343.7	48.5	0.0	0.0	94	0	3
1004 Gen Fund	6,824.3												
1005 GF/Prgm	60.2												
1002 Fed Rcpts	188.2												
1053 Invst Loss	858.7												
1061 CIP Rcpts	17.2												
1105 PFund Rcpt	3,063.0												
1108 Stat Desig	150.0												
1153 State Land	705.5												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration		ATrIn	**10.7**	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	4.5												
1153 State Land	6.2												
ADN 10-7-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/07		MultiYr	**1,551.9**	85.2	0.0	1,202.8	263.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,551.9												
ADN 10-7-5000 O&G Gasline Increased Workload Multi-year approp Sec20(d)(2), CH3, FSSLA2005, P107, L11 lapse 06/30/07		MultiYr	**321.7**	97.7	0.3	119.7	96.0	8.0	0.0	0.0	0	0	0
1004 Gen Fund	321.7												
ADN 10-7-5013 Transfer PCN 10-4248 from Oil & Gas to Div of Geological and Geophysical Surveys		TrOut	**-122.0**	-112.0	-3.0	-6.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-122.0												
ADN 10-7-5019 Transfer Authorization to IT Chargeback component to pay DOA ETS Chargeback		TrOut	**-10.7**	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Delete Legislative One-time funding for Workload		OTI	**-858.7**	-761.4	-26.0	-44.5	-20.2	-6.6	0.0	0.0	0	0	0
1053 Invst Loss	-858.7												
Delete O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/07		OTI	**-1,551.9**	-85.2	0.0	-1,202.8	-263.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,551.9												
Delete O&G Gasline Increased Workload Multi-year approp Sec20(d)(2), CH3, FSSLA2005, P107, L11 lapse 06/30/07		OTI	**-321.7**	-97.7	-0.3	-119.7	-96.0	-8.0	0.0	0.0	0	0	0
1004 Gen Fund	-321.7												
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9												
1053 Invst Loss	0.7												
1105 PFund Rcpt	1.2												
1153 State Land	0.1												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**1,455.5**	1,455.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	955.0												
1005 GF/Prgm	7.8												
1002 Fed Rcpts	25.9												
1053 Invst Loss	109.1												
1105 PFund Rcpt	311.5												
1153 State Land	46.2												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Exempt Employees Health Insurance Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7												
1053 Invst Loss	-0.7												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	155.3												
1053 Invst Loss	-109.1												
1153 State Land	-46.2												
Replace One-time Funding 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												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~155.3~~												
~~1053 Invst Loss~~	~~-109.1~~												
~~1153 State Land~~	~~-46.2~~												
PERS adjustment of unrealizable receipts		Dec	**-155.3**	-155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-109.1												
1153 State Land	-46.2												
-103.3% of PERS		SalAdj	**-994.5**	-994.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-986.5												
1005 GF/Prgm	-8.0												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**28.2**	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~155.3~~												
~~1053 Invst Loss~~	~~-109.1~~												
~~1153 State Land~~	~~-46.2~~												
~~Replace One-time Funding 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~~												
Replace One-time Funding with Increment for Oil and Gas Workload		Inc	**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												

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
PERS adjustment of unrealizable receipts		Dec	**-155.3**	-155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-109.1												
1153 State Land	-46.2												
-103.3% of PERS		SalAdj	**-994.5**	-994.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-986.5												
1005 GF/Prgm	-8.0												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**28.2**	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2												
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-312.7**	-312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-312.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~155.3~~												
~~1053 Invst Loss~~	~~-109.1~~												
~~1153 State Land~~	~~-46.2~~												
PERS adjustment of unrealizable receipts		Dec	**-155.3**	-155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-109.1												
1153 State Land	-46.2												
-103.3% of PERS		SalAdj	**-994.5**	-994.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-986.5												
1005 GF/Prgm	-8.0												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**28.2**	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2												
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-312.7**	-312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-312.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**0.0**	**0.0**	**0.0**	**837.0**	**837.0**	**837.0**	**837.0**	**0.0**	**0.0**	**837.0**	**837.0**	**>999 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	703.9	703.9	703.9	703.9	0.0	0.0	703.9	703.9	>999 %	0.0
Travel	0.0	0.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0	42.0	42.0	>999 %	0.0
Services	0.0	0.0	0.0	52.1	52.1	52.1	52.1	0.0	0.0	52.1	52.1	>999 %	0.0
Commodities	0.0	0.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	27.0	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	12.0	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	0.0	0.0	0.0	837.0	837.0	837.0	837.0	0.0	0.0	837.0	837.0	>999 %	0.0
Positions													
Perm Full Time	0	0	0	4	4	4	4	0	0	4	4	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Lease Monitoring and Engineering Integrity	Inc	**1,475.1**	1,211.5	79.7	46.1	111.0	26.8	0.0	0.0	10	0	0
1004 Gen Fund 1,475.1												
Other Agency/Division Participation in Lease Monitoring and Engineering Integrity	Inc	**3,007.8**	0.0	0.0	3,007.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,007.8												
AMD: Elimination of Funding for Other Agency/Division Participation in Lease Monitoring and Engineering Integrity	Dec	**-3,007.8**	0.0	0.0	-3,007.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3,007.8												
AMD: Reduction of Funding for Original Lease Monitoring and Engineering Integrity Initiative	Dec	**-638.1**	-507.6	-37.7	6.0	-84.0	-14.8	0.0	0.0	-6	0	0
1004 Gen Fund -638.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Gas Pipeline Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**8,277.1**	**0.0**	**598.9**	**598.9**	**595.7**	**595.7**	**595.7**	**0.0**	**0.0**	**595.7**	**-7,681.4**	**-92.8 %**	**-3.2**	**-0.5 %**
Objects of Expenditure														
Personal Services	431.1	0.0	500.9	500.9	497.7	497.7	497.7	0.0	0.0	497.7	66.6	15.4 %	-3.2	-0.6 %
Travel	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Services	7,811.0	0.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	-7,748.0	-99.2 %	0.0	
Commodities	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	7,270.9	0.0	25.4	25.4	22.2	22.2	22.2	0.0	0.0	22.2	-7,248.7	-99.7 %	-3.2	-12.6 %
1061 CIP Rcpts (Oth)	515.8	0.0	573.5	573.5	573.5	573.5	573.5	0.0	0.0	573.5	57.7	11.2 %	0.0	
1105 PFund Rcpt (Oth)	490.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-490.4	-100.0 %	0.0	
Positions														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Gas Pipeline Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**538.1**	380.3	20.0	122.8	15.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	22.3												
1061 CIP Rcpts	515.8												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
ADN 10-7-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/07		MultiYr	**664.5**	0.0	0.0	664.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	664.5												
ADN 10-7-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/07		MultiYr	**2,278.2**	0.0	0.0	2,278.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,278.2												
ADN 10-7-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/07		MultiYr	**448.8**	0.0	0.0	448.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	448.8												
ADN 10-7-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/07		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												
Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 (FY05 - FY09)		MultiYr	**184.3**	0.0	0.0	184.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	184.3												
ADN 10-7-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 (FY05 - FY09)		MultiYr	**3,363.2**	0.0	0.0	3,363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,872.8												
1105 PFund Rcpt	490.4												
ADN 10-7-5007 Adjust line items to reflect spending plan		LIT	**0.0**	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Delete Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09		OTI	**-184.3**	0.0	0.0	-184.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-184.3												
Delete Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/07		OTI	**-664.5**	0.0	0.0	-664.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-664.5												
Delete Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/07		OTI	**-2,278.2**	0.0	0.0	-2,278.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,278.2												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Gas Pipeline Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Delete Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/07		OTI	-448.8	0.0	0.0	-448.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-448.8												
Delete Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/07		OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-800.0												
Delete Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09		OTI	-3,363.2	0.0	0.0	-3,363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,872.8												
1105 PFund Rcpt	-490.4												
Adjust line items to fund personal services at continuation level		LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 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
1061 CIP Rcpts	0.2												
FY 08 Retirement Systems Rate Increases		SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1												
1061 CIP Rcpts	57.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
-103.3% of PERS		SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
-103.3% of PERS		SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.2												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Pipeline Coordinator

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,266.2**	**0.0**	**4,564.9**	**4,722.8**	**4,662.7**	**4,687.7**	**4,662.7**	**0.0**	**0.0**	**4,662.7**	**396.5**	**9.3 %**	**-60.1**	**-1.3 %**
Objects of Expenditure														
Personal Services	2,227.7	0.0	2,526.4	2,546.4	2,491.3	2,511.3	2,491.3	0.0	0.0	2,491.3	263.6	11.8 %	-55.1	-2.2 %
Travel	187.5	0.0	187.5	192.5	187.5	192.5	187.5	0.0	0.0	187.5	0.0		-5.0	-2.6 %
Services	1,771.2	0.0	1,771.2	1,904.1	1,904.1	1,904.1	1,904.1	0.0	0.0	1,904.1	132.9	7.5 %	0.0	
Commodities	79.8	0.0	79.8	79.8	79.8	79.8	79.8	0.0	0.0	79.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	62.6	0.0	63.3	63.3	63.3	63.3	63.3	0.0	0.0	63.3	0.7	1.1 %	0.0	
1005 GF/Prgm (GF)	439.7	0.0	457.5	474.3	439.2	439.2	439.2	0.0	0.0	439.2	-0.5	-0.1 %	-35.1	-7.4 %
1007 I/A Rcpts (Oth)	143.8	0.0	160.6	168.8	143.8	168.8	143.8	0.0	0.0	143.8	0.0		-25.0	-14.8 %
1108 Stat Desig (Oth)	3,620.1	0.0	3,883.5	4,016.4	4,016.4	4,016.4	4,016.4	0.0	0.0	4,016.4	396.3	10.9 %	0.0	
Positions														
Perm Full Time	24	0	24	24	24	24	24	0	0	24	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	6	0	6	6	6	6	6	0	0	6	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Pipeline Coordinator

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**4,266.2**	2,278.5	187.5	1,720.4	79.8	0.0	0.0	0.0	24	0	6
1005 GF/Prgm 439.7												
1002 Fed Rcpts 62.6												
1007 I/A Rcpts 143.8												
1108 Stat Desig 3,620.1												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 10-7-5008 Adjust line items to reflect spending plan	LIT	**0.0**	-50.8	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 0.3												
FY 08 Retirement Systems Rate Increases	SalAdj	**298.4**	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 17.8												
1002 Fed Rcpts 0.7												
1007 I/A Rcpts 16.8												
1108 Stat Desig 263.1												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 16.8												
1007 I/A Rcpts -16.8												
Arctic Pipeline Technology Team Contract (RSA) with Dept. of Environmental Conservation	Inc	**25.0**	20.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 25.0												
AMD: FY08 Retirement Systems Rate Increases for Participating Agency Liaison Positions	Inc	**132.9**	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 132.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm 16.8~~												
~~1007 I/A Rcpts -16.8~~												
~~Arctic Pipeline Technology Team Contract (RSA) with Dept. of Environmental Conservation~~	~~Inc~~	**25.0**	~~20.0~~	~~5.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts 25.0~~												
PERS adjustment of unrealizable receipts	Dec	**-16.8**	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -16.8												
-103.3% of PERS	SalAdj	**-18.3**	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -18.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm 16.8~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Pipeline Coordinator

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~1007 I/A Rcpts~~	~~-16.8~~												
PERS adjustment of unrealizable receipts		Dec	**-16.8**	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-16.8												
-103.3% of PERS		SalAdj	**-18.3**	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-18.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm~~	~~16.8~~												
~~1007 I/A Rcpts~~	~~-16.8~~												
~~Arctic Pipeline Technology Team Contract (RSA) with Dept. of Environmental Conservation~~		~~Inc~~	**25.0**	~~20.0~~	~~5.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~25.0~~												
PERS adjustment of unrealizable receipts		Dec	**-16.8**	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-16.8												
-103.3% of PERS		SalAdj	**-18.3**	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-18.3												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Alaska Coastal Management Program

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,073.2**	**0.0**	**4,339.8**	**4,339.8**	**4,098.1**	**4,098.1**	**4,098.1**	**0.0**	**0.0**	**4,098.1**	**24.9**	**0.6 %**	**-241.7**	**-5.6 %**
Objects of Expenditure														
Personal Services	2,270.2	0.0	2,536.8	2,536.8	2,295.1	2,295.1	2,295.1	0.0	0.0	2,295.1	24.9	1.1 %	-241.7	-9.5 %
Travel	89.6	0.0	89.6	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0		0.0	
Services	1,677.9	0.0	1,677.9	1,677.9	1,677.9	1,677.9	1,677.9	0.0	0.0	1,677.9	0.0		0.0	
Commodities	35.5	0.0	35.5	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,468.9	0.0	2,584.4	2,468.9	2,468.9	2,468.9	2,468.9	0.0	0.0	2,468.9	0.0		0.0	
1003 G/F Match (GF)	1,421.7	0.0	1,556.1	1,679.8	1,438.1	1,438.1	1,438.1	0.0	0.0	1,438.1	16.4	1.2 %	-241.7	-14.4 %
1007 I/A Rcpts (Oth)	106.1	0.0	114.3	132.6	132.6	132.6	132.6	0.0	0.0	132.6	26.5	25.0 %	0.0	
1061 CIP Rcpts (Oth)	76.5	0.0	85.0	58.5	58.5	58.5	58.5	0.0	0.0	58.5	-18.0	-23.5 %	0.0	
Positions														
Perm Full Time	31	0	31	31	31	31	31	0	0	31	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Alaska Coastal Management Program

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**4,065.9**	2,270.2	89.6	1,670.6	35.5	0.0	0.0	0.0	30	0	2
1003 G/F Match	1,421.7												
1002 Fed Rcpts	2,461.6												
1007 I/A Rcpts	106.1												
1061 CIP Rcpts	76.5												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration		ATrIn	**7.3**	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.3												
Delete Non Perm Position PCN 10-N006		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 10-N115 from NonPerm to Full-Time Position		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**266.5**	266.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	134.3												
1002 Fed Rcpts	115.5												
1007 I/A Rcpts	8.2												
1061 CIP Rcpts	8.5												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Reduce CIP Receipts and increase I/A to reflect anticipated budget levels		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	26.5												
1061 CIP Rcpts	-26.5												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	123.7												
1002 Fed Rcpts	-115.5												
1007 I/A Rcpts	-8.2												
Lease Monitoring and Engineering Integrity Coordinator's Office (LMEICO) Liaison Position		Inc	**102.0**	83.0	7.5	7.5	4.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	102.0												
AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison		Dec	**-102.0**	-83.0	-7.5	-7.5	-4.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-102.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~123.7~~												
~~1002 Fed Rcpts~~	~~-115.5~~												
~~1007 I/A Rcpts~~	~~-8.2~~												

Appropriation: Resource Development
Allocation: Alaska Coastal Management Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
PERS adjustment of unrealizable receipts	Dec	**-123.7**	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -115.5												
1007 I/A Rcpts -8.2												
-103.3% of PERS	SalAdj	**-138.7**	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -138.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**20.7**	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 20.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match 123.7~~												
~~1002 Fed Rcpts -115.5~~												
~~1007 I/A Rcpts -8.2~~												
PERS adjustment of unrealizable receipts	Dec	**-123.7**	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -115.5												
1007 I/A Rcpts -8.2												
-103.3% of PERS	SalAdj	**-138.7**	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -138.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**20.7**	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 20.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match 123.7~~												
~~1002 Fed Rcpts -115.5~~												
~~1007 I/A Rcpts -8.2~~												
PERS adjustment of unrealizable receipts	Dec	**-123.7**	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -115.5												
1007 I/A Rcpts -8.2												
-103.3% of PERS	SalAdj	**-138.7**	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -138.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**20.7**	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 20.7												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Large Project Permitting

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,741.2**	**270.0**	**2,885.4**	**3,412.3**	**3,381.9**	**3,334.3**	**3,334.3**	**0.0**	**0.0**	**3,334.3**	**593.1**	**21.6 %**	**-78.0**	**-2.3 %**
Objects of Expenditure														
Personal Services	1,361.1	0.0	1,505.3	1,500.3	1,469.9	1,422.3	1,422.3	0.0	0.0	1,422.3	61.2	4.5 %	-78.0	-5.2 %
Travel	39.0	25.0	39.0	79.0	79.0	79.0	79.0	0.0	0.0	79.0	40.0	102.6 %	0.0	
Services	1,322.7	245.0	1,322.7	1,819.6	1,819.6	1,819.6	1,819.6	0.0	0.0	1,819.6	496.9	37.6 %	0.0	
Commodities	18.4	0.0	18.4	13.4	13.4	13.4	13.4	0.0	0.0	13.4	-5.0	-27.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	698.9	0.0	744.5	714.4	714.4	714.4	714.4	0.0	0.0	714.4	15.5	2.2 %	0.0	
1007 I/A Rcpts (Oth)	282.4	0.0	287.8	164.4	164.4	164.4	164.4	0.0	0.0	164.4	-118.0	-41.8 %	0.0	
1108 Stat Desig (Oth)	1,264.7	270.0	1,309.7	1,965.0	1,959.7	1,959.7	1,959.7	0.0	0.0	1,959.7	695.0	55.0 %	-5.3	-0.3 %
1153 State Land (Oth)	495.2	0.0	543.4	568.5	543.4	495.8	495.8	0.0	0.0	495.8	0.6	0.1 %	-72.7	-12.8 %
Positions														
Perm Full Time	12	0	12	12	12	12	12	0	0	12	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Large Project Permitting

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**2,741.2**	1,361.1	39.0	1,322.7	18.4	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts	698.9												
1007 I/A Rcpts	282.4												
1108 Stat Desig	1,264.7												
1153 State Land	495.2												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**2.1**	2.1	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	0.6												
FY 08 Retirement Systems Rate Increases		SalAdj	**142.1**	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	45.1												
1007 I/A Rcpts	5.3												
1108 Stat Desig	44.1												
1153 State Land	47.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.1												
1007 I/A Rcpts	-5.3												
1108 Stat Desig	5.3												
1153 State Land	25.1												
Increased Authorization for Special Projects started in FY07		Inc	**270.0**	0.0	25.0	245.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	270.0												
Increased Authorization for Special Projects started in FY08		Inc	**380.0**	0.0	15.0	362.0	3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	380.0												
Reduce I/A and Federal Authorization		Dec	**-123.1**	-5.0	0.0	-110.1	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.0												
1007 I/A Rcpts	-118.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-25.1~~												
~~1007 I/A Rcpts~~	~~-5.3~~												
~~1108 Stat Desig~~	~~5.3~~												
~~1153 State Land~~	~~25.1~~												
PERS adjustment of unrealizable receipts		Dec	**-30.4**	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.1												
1007 I/A Rcpts	-5.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Large Project Permitting

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-25.1~~												
~~1007 I/A Rcpts~~	~~-5.3~~												
~~1108 Stat Desig~~	~~5.3~~												
~~1153 State Land~~	~~25.1~~												
PERS adjustment of unrealizable receipts		Dec	**-30.4**	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.1												
1007 I/A Rcpts	-5.3												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-47.6**	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land	-47.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-25.1~~												
~~1007 I/A Rcpts~~	~~-5.3~~												
~~1108 Stat Desig~~	~~5.3~~												
~~1153 State Land~~	~~25.1~~												
PERS adjustment of unrealizable receipts		Dec	**-30.4**	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.1												
1007 I/A Rcpts	-5.3												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-47.6**	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land	-47.6												
				* * * FY07 Revised Program Legis * * *									
RPL 10-7-5027 Large Project Agreement for existing and two new projects-Niblack and Liberty.		RPL	**270.0**	0.0	25.0	245.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	270.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,817.6**	**0.0**	**4,233.6**	**4,233.6**	**3,828.3**	**3,828.3**	**3,828.3**	**0.0**	**0.0**	**3,828.3**	**10.7**	**0.3 %**	**-405.3**	**-9.6 %**
Objects of Expenditure														
Personal Services	3,028.1	0.0	3,444.1	3,444.1	3,038.8	3,038.8	3,038.8	0.0	0.0	3,038.8	10.7	0.4 %	-405.3	-11.8 %
Travel	138.4	0.0	138.4	138.4	138.4	138.4	138.4	0.0	0.0	138.4	0.0		0.0	
Services	546.1	0.0	546.1	546.1	546.1	546.1	546.1	0.0	0.0	546.1	0.0		0.0	
Commodities	105.0	0.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	2,723.5	0.0	3,011.8	3,122.3	2,717.0	2,717.0	2,717.0	0.0	0.0	2,717.0	-6.5	-0.2 %	-405.3	-13.0 %
1007 I/A Rcpts (Oth)	648.5	0.0	729.7	648.5	648.5	648.5	648.5	0.0	0.0	648.5	0.0		0.0	
1061 CIP Rcpts (Oth)	212.9	0.0	242.2	212.9	212.9	212.9	212.9	0.0	0.0	212.9	0.0		0.0	
1108 Stat Desig (Oth)	232.7	0.0	249.9	249.9	249.9	249.9	249.9	0.0	0.0	249.9	17.2	7.4 %	0.0	
Positions														
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,817.6**	3,028.1	138.4	546.1	105.0	0.0	0.0	0.0	37	1	0
1004 Gen Fund	2,723.5												
1007 I/A Rcpts	648.5												
1061 CIP Rcpts	212.9												
1108 Stat Desig	232.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3												
FY 08 Retirement Systems Rate Increases		SalAdj	**415.7**	415.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	288.0												
1007 I/A Rcpts	81.2												
1061 CIP Rcpts	29.3												
1108 Stat Desig	17.2												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	110.5												
1007 I/A Rcpts	-81.2												
1061 CIP Rcpts	-29.3												
Lease Monitoring and Engineering Integrity Coordinator's Office Liaison		Inc	**139.1**	124.4	5.1	8.6	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	139.1												
AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison		Dec	**-139.1**	-124.4	-5.1	-8.6	-1.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-139.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~110.5~~												
~~1007 I/A Rcpts~~	~~-81.2~~												
~~1061 CIP Rcpts~~	~~-29.3~~												
PERS adjustment of unrealizable receipts		Dec	**-110.5**	-110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-81.2												
1061 CIP Rcpts	-29.3												
-103.3% of PERS		SalAdj	**-297.5**	-297.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-297.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~110.5~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Office of Habitat Management and Permitting

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~1007 I/A Rcpts~~	~~-81.2~~												
~~1061 CIP Rcpts~~	~~-29.3~~												
PERS adjustment of unrealizable receipts		Dec	**-110.5**	-110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-81.2												
1061 CIP Rcpts	-29.3												
-103.3% of PERS		SalAdj	**-297.5**	-297.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-297.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~110.5~~												
~~1007 I/A Rcpts~~	~~-81.2~~												
~~1061 CIP Rcpts~~	~~-29.3~~												
PERS adjustment of unrealizable receipts		Dec	**-110.5**	-110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-81.2												
1061 CIP Rcpts	-29.3												
-103.3% of PERS		SalAdj	**-297.5**	-297.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-297.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**9,826.3**	**79.4**	**10,916.9**	**11,365.3**	**10,433.8**	**10,279.1**	**10,279.1**	**0.0**	**0.0**	**10,279.1**	**452.8**	**4.6 %**	**-1,086.2**	**-9.6 %**
Objects of Expenditure														
Personal Services	8,239.5	79.4	9,392.6	9,801.0	8,869.5	8,714.8	8,714.8	0.0	0.0	8,714.8	475.3	5.8 %	-1,086.2	-11.1 %
Travel	201.5	0.0	211.5	219.5	219.5	219.5	219.5	0.0	0.0	219.5	18.0	8.9 %	0.0	
Services	1,193.2	0.0	1,124.2	1,148.2	1,148.2	1,148.2	1,148.2	0.0	0.0	1,148.2	-45.0	-3.8 %	0.0	
Commodities	192.1	0.0	188.6	196.6	196.6	196.6	196.6	0.0	0.0	196.6	4.5	2.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	877.7	0.0	965.4	877.7	877.7	877.7	877.7	0.0	0.0	877.7	0.0		0.0	
1003 G/F Match (GF)	201.7	0.0	218.5	233.5	216.2	216.2	216.2	0.0	0.0	216.2	14.5	7.2 %	-17.3	-7.4 %
1004 Gen Fund (GF)	3,710.2	79.4	4,066.9	4,126.9	3,730.2	3,575.5	3,575.5	0.0	0.0	3,575.5	-134.7	-3.6 %	-551.4	-13.4 %
1005 GF/Prgm (GF)	2,763.1	0.0	3,096.1	3,276.7	2,759.2	2,759.2	2,759.2	0.0	0.0	2,759.2	-3.9	-0.1 %	-517.5	-15.8 %
1007 I/A Rcpts (Oth)	449.9	0.0	514.4	561.7	561.7	561.7	561.7	0.0	0.0	561.7	111.8	24.8 %	0.0	
1055 IA/OIL HAZ (Oth)	19.2	0.0	21.1	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0		0.0	
1105 PFund Rcpt (Oth)	1,394.2	0.0	1,548.9	1,548.9	1,548.9	1,548.9	1,548.9	0.0	0.0	1,548.9	154.7	11.1 %	0.0	
1108 Stat Desig (Oth)	66.4	0.0	100.7	376.8	376.8	376.8	376.8	0.0	0.0	376.8	310.4	467.5 %	0.0	
1154 Shore Fish (Oth)	343.9	0.0	384.9	343.9	343.9	343.9	343.9	0.0	0.0	343.9	0.0		0.0	
Positions														
Perm Full Time	113	0	113	113	113	113	113	0	0	113	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**9,469.5**	8,147.4	199.5	938.0	184.6	0.0	0.0	0.0	106	1	1
1003 G/F Match 201.7												
1004 Gen Fund 3,353.4												
1005 GF/Prgm 2,763.1												
1002 Fed Rcpts 877.7												
1007 I/A Rcpts 449.9												
1055 IA/OIL HAZ 19.2												
1105 PFund Rcpt 1,394.2												
1108 Stat Desig 66.4												
1154 Shore Fish 343.9												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5001 Fiscal Note - Knik River Public Use Area Ch 83, SLA2006 (HB307); Sec2, Ch33, SLA2006, P41, L31	FisNot07	**356.8**	92.1	2.0	255.2	7.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund 356.8												
PCN 10-3043 changed from part-time to full-time to match AKPAY	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
New Positions for Special Projects (non-general fund)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
2nd Year Fiscal Note, HB307, Knik River Public Use Area	OTI	**-27.4**	35.1	0.0	-59.0	-3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund -27.4												
Line Item Transfer from Services to Travel to Cover Increase in Per Diem Rates	LIT	**0.0**	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	**1,118.0**	1,118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 16.8												
1004 Gen Fund 384.1												
1005 GF/Prgm 333.0												
1002 Fed Rcpts 87.7												
1007 I/A Rcpts 64.5												
1055 IA/OIL HAZ 1.9												
1105 PFund Rcpt 154.7												
1108 Stat Desig 34.3												
1154 Shore Fish 41.0												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 180.6												
1002 Fed Rcpts -87.7												
1007 I/A Rcpts -50.0												
1055 IA/OIL HAZ -1.9												
1154 Shore Fish -41.0												

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***									
Authorization for Special Projects Positions Established in FY07 Management Plan (non-general fund)	Inc	**373.4**	333.4	8.0	24.0	8.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 97.3												
1108 Stat Desig 276.1												
Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position	Inc	**121.5**	102.5	7.5	7.5	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 121.5												
AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position	Dec	**-121.5**	-102.5	-7.5	-7.5	-4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -121.5												
AMD: Increased Costs for Geologist Class Study Implementation	SalAdj	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 15.0												
1004 Gen Fund 60.0												
			*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm 180.6~~												
~~1002 Fed Rcpts -87.7~~												
~~1007 I/A Rcpts -50.0~~												
~~1055 IA/OIL HAZ -1.9~~												
~~1154 Shore Fish -41.0~~												
PERS adjustment of unrealizable receipts	Dec	**-180.6**	-180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -87.7												
1007 I/A Rcpts -50.0												
1055 IA/OIL HAZ -1.9												
1154 Shore Fish -41.0												
-103.3% of PERS	SalAdj	**-757.9**	-757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -17.3												
1004 Gen Fund -396.7												
1005 GF/Prgm -343.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 7.0												
			*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm 180.6~~												
~~1002 Fed Rcpts -87.7~~												
~~1007 I/A Rcpts -50.0~~												
~~1055 IA/OIL HAZ -1.9~~												
~~1154 Shore Fish -41.0~~												

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
PERS adjustment of unrealizable receipts		Dec	**-180.6**	-180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-87.7												
1007 I/A Rcpts	-50.0												
1055 IA/OIL HAZ	-1.9												
1154 Shore Fish	-41.0												
-103.3% of PERS		SalAdj	**-757.9**	-757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-17.3												
1004 Gen Fund	-396.7												
1005 GF/Prgm	-343.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	7.0												
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-154.7**	-154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm~~	~~180.6~~												
~~1002 Fed Rcpts~~	~~-87.7~~												
~~1007 I/A Rcpts~~	~~-50.0~~												
~~1055 IA/OIL HAZ~~	~~-1.9~~												
~~1154 Shore Fish~~	~~-41.0~~												
PERS adjustment of unrealizable receipts		Dec	**-180.6**	-180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-87.7												
1007 I/A Rcpts	-50.0												
1055 IA/OIL HAZ	-1.9												
1154 Shore Fish	-41.0												
-103.3% of PERS		SalAdj	**-757.9**	-757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-17.3												
1004 Gen Fund	-396.7												
1005 GF/Prgm	-343.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	7.0												
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-154.7**	-154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.7												
				* * * FY07 Total Op Supplemental * * *									
Geologist Class Study Implementation		Suppl	**79.4**	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,865.6**	**0.0**	**4,323.7**	**4,323.7**	**4,312.0**	**3,865.6**	**3,865.6**	**0.0**	**0.0**	**3,865.6**	**0.0**		**-458.1**	**-10.6 %**
Objects of Expenditure														
Personal Services	3,362.0	0.0	3,820.1	3,820.1	3,808.4	3,362.0	3,362.0	0.0	0.0	3,362.0	0.0		-458.1	-12.0 %
Travel	47.0	0.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	4.0	8.5 %	0.0	
Services	416.3	0.0	412.3	412.3	412.3	412.3	412.3	0.0	0.0	412.3	-4.0	-1.0 %	0.0	
Commodities	40.3	0.0	40.3	40.3	40.3	40.3	40.3	0.0	0.0	40.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	99.3	0.0	111.0	99.3	99.3	99.3	99.3	0.0	0.0	99.3	0.0		0.0	
1007 I/A Rcpts (Oth)	55.0	0.0	61.5	61.5	61.5	55.0	55.0	0.0	0.0	55.0	0.0		-6.5	-10.6 %
1108 Stat Desig (Oth)	74.6	0.0	82.9	82.9	82.9	74.6	74.6	0.0	0.0	74.6	0.0		-8.3	-10.0 %
1153 State Land (Oth)	3,636.7	0.0	4,068.3	4,080.0	4,068.3	3,636.7	3,636.7	0.0	0.0	3,636.7	0.0		-443.3	-10.9 %
Positions														
Perm Full Time	47	0	47	47	47	47	47	0	0	47	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,865.6**	3,362.0	47.0	416.3	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												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Line Item Transfer from Services to Travel to Cover Increase in Per Diem Rates		LIT	**0.0**	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases		SalAdj	**458.1**	458.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.7												
1007 I/A Rcpts	6.5												
1108 Stat Desig	8.3												
1153 State Land	431.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-11.7												
1153 State Land	11.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-11.7~~												
~~1153 State Land~~	~~11.7~~												
PERS adjustment of unrealizable receipts		Dec	**-11.7**	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-11.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-11.7~~												
~~1153 State Land~~	~~11.7~~												
PERS adjustment of unrealizable receipts		Dec	**-11.7**	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-11.7												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-446.4**	-446.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.5												
1108 Stat Desig	-8.3												
1153 State Land	-431.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-11.7~~												
~~1153 State Land~~	~~11.7~~												

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
PERS adjustment of unrealizable receipts		Dec	**-11.7**	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-11.7												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-446.4**	-446.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.5												
1108 Stat Desig	-8.3												
1153 State Land	-431.6												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Title Acquisition & Defense

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,347.5**	**0.0**	**2,614.5**	**2,426.0**	**2,169.0**	**2,169.0**	**2,169.0**	**0.0**	**0.0**	**2,169.0**	**-178.5**	**-7.6 %**	**-257.0**	**-10.6 %**
Objects of Expenditure														
Personal Services	1,978.3	0.0	2,245.3	2,290.5	2,033.5	2,033.5	2,033.5	0.0	0.0	2,033.5	55.2	2.8 %	-257.0	-11.2 %
Travel	11.7	0.0	11.7	9.2	9.2	9.2	9.2	0.0	0.0	9.2	-2.5	-21.4 %	0.0	
Services	327.4	0.0	327.4	96.2	96.2	96.2	96.2	0.0	0.0	96.2	-231.2	-70.6 %	0.0	
Commodities	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,567.5	0.0	1,722.4	1,585.7	1,328.7	1,328.7	1,328.7	0.0	0.0	1,328.7	-238.8	-15.2 %	-257.0	-16.2 %
1007 I/A Rcpts (Oth)	50.0	0.0	65.1	152.2	152.2	152.2	152.2	0.0	0.0	152.2	102.2	204.4 %	0.0	
1061 CIP Rcpts (Oth)	730.0	0.0	827.0	688.1	688.1	688.1	688.1	0.0	0.0	688.1	-41.9	-5.7 %	0.0	
Positions														
Perm Full Time	26	0	26	27	27	27	27	0	0	27	1	3.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Title Acquisition & Defense

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**2,347.5**	1,978.3	11.7	327.4	30.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund	1,567.5												
1007 I/A Rcpts	50.0												
1061 CIP Rcpts	730.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
New Position for DOT Project Work		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**267.0**	267.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	154.9												
1007 I/A Rcpts	15.1												
1061 CIP Rcpts	97.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97.0												
1061 CIP Rcpts	-97.0												
Increment in IA Receipts to Add DOT/PF-Funded Position		Inc	**87.1**	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	87.1												
Third Year Fiscal Note: Univ Lands FSSLA2005 (HB130)		Dec	**-233.7**	0.0	-2.5	-231.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-233.7												
Decrement of CIP Receipts due to deleting PCN 10-1857 (from RS2477/Navigability component)		Dec	**-41.9**	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-41.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~97.0~~												
~~1061 CIP Rcpts~~	~~-97.0~~												
PERS adjustment of unrealizable receipts		Dec	**-97.0**	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-97.0												
-103.3% of PERS		SalAdj	**-160.0**	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~97.0~~												
~~1061 CIP Rcpts~~	~~-97.0~~												
PERS adjustment of unrealizable receipts		Dec	**-97.0**	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-97.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Title Acquisition & Defense

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-160.0**	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~97.0~~												
~~1061 CIP Rcpts~~	~~-97.0~~												
PERS adjustment of unrealizable receipts		Dec	**-97.0**	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-97.0												
-103.3% of PERS		SalAdj	**-160.0**	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Water Development

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,610.0**	**0.0**	**1,807.3**	**1,857.3**	**1,660.5**	**1,660.5**	**1,660.5**	**0.0**	**0.0**	**1,660.5**	**50.5**	**3.1 %**	**-196.8**	**-10.6 %**
Objects of Expenditure														
Personal Services	1,425.0	0.0	1,622.3	1,637.3	1,440.5	1,440.5	1,440.5	0.0	0.0	1,440.5	15.5	1.1 %	-196.8	-12.0 %
Travel	43.7	0.0	43.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	10.0	22.9 %	0.0	
Services	115.0	0.0	115.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	20.0	17.4 %	0.0	
Commodities	26.3	0.0	26.3	31.3	31.3	31.3	31.3	0.0	0.0	31.3	5.0	19.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	41.5	0.0	43.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	1.5	3.6 %	0.0	
1004 Gen Fund (GF)	940.5	0.0	1,060.1	1,121.6	936.6	936.6	936.6	0.0	0.0	936.6	-3.9	-0.4 %	-185.0	-16.5 %
1005 GF/Prgm (GF)	85.8	0.0	97.3	97.3	85.5	85.5	85.5	0.0	0.0	85.5	-0.3	-0.3 %	-11.8	-12.1 %
1007 I/A Rcpts (Oth)	126.7	0.0	142.8	126.7	126.7	126.7	126.7	0.0	0.0	126.7	0.0		0.0	
1061 CIP Rcpts (Oth)	58.3	0.0	64.8	58.3	58.3	58.3	58.3	0.0	0.0	58.3	0.0		0.0	
1108 Stat Desig (Oth)	57.2	0.0	60.4	110.4	110.4	110.4	110.4	0.0	0.0	110.4	53.2	93.0 %	0.0	
1156 Rcpt Svcs (Oth)	300.0	0.0	338.9	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
Positions														
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Water Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,610.0**	1,425.0	43.7	115.0	26.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund	940.5												
1005 GF/Prgm	85.8												
1002 Fed Rcpts	41.5												
1007 I/A Rcpts	126.7												
1061 CIP Rcpts	58.3												
1108 Stat Desig	57.2												
1156 Rcpt Svcs	300.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**197.3**	197.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	119.6												
1005 GF/Prgm	11.5												
1002 Fed Rcpts	1.5												
1007 I/A Rcpts	16.1												
1061 CIP Rcpts	6.5												
1108 Stat Desig	3.2												
1156 Rcpt Svcs	38.9												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.5												
1007 I/A Rcpts	-16.1												
1061 CIP Rcpts	-6.5												
1156 Rcpt Svcs	-38.9												
Increase Statutory Designated Program Receipt (SDPR) Authority to Anticipated Receipt Level for Large Projects		Inc	**50.0**	15.0	10.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~61.5~~												
~~1007 I/A Rcpts~~	~~-16.1~~												
~~1061 CIP Rcpts~~	~~-6.5~~												
~~1156 Rcpt Svcs~~	~~-38.9~~												
PERS adjustment of unrealizable receipts		Dec	**-61.5**	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-16.1												
1061 CIP Rcpts	-6.5												
1156 Rcpt Svcs	-38.9												
-103.3% of PERS		SalAdj	**-135.3**	-135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-123.5												
1005 GF/Prgm	-11.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Water Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~1004 Gen Fund~~	~~61.5~~												
~~1007 I/A Rcpts~~	~~-16.1~~												
~~1061 CIP Rcpts~~	~~-6.5~~												
~~1156 Rcpt Svcs~~	~~-38.9~~												
PERS adjustment of unrealizable receipts		Dec	**-61.5**	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-16.1												
1061 CIP Rcpts	-6.5												
1156 Rcpt Svcs	-38.9												
-103.3% of PERS		SalAdj	**-135.3**	-135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-123.5												
1005 GF/Prgm	-11.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~61.5~~												
~~1007 I/A Rcpts~~	~~-16.1~~												
~~1061 CIP Rcpts~~	~~-6.5~~												
~~1156 Rcpt Svcs~~	~~-38.9~~												
PERS adjustment of unrealizable receipts		Dec	**-61.5**	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-16.1												
1061 CIP Rcpts	-6.5												
1156 Rcpt Svcs	-38.9												
-103.3% of PERS		SalAdj	**-135.3**	-135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-123.5												
1005 GF/Prgm	-11.8												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**397.9**	**0.0**	**442.8**	**442.8**	**396.7**	**396.7**	**396.7**	**0.0**	**0.0**	**396.7**	**-1.2**	**-0.3 %**	**-46.1**	**-10.4 %**
Objects of Expenditure														
Personal Services	321.7	0.0	366.6	366.6	320.5	320.5	320.5	0.0	0.0	320.5	-1.2	-0.4 %	-46.1	-12.6 %
Travel	17.4	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0	22.4	5.0	28.7 %	0.0	
Services	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
Commodities	18.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	-5.0	-26.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	375.5	0.0	417.3	420.4	374.3	374.3	374.3	0.0	0.0	374.3	-1.2	-0.3 %	-46.1	-11.0 %
1007 I/A Rcpts (Oth)	22.4	0.0	25.5	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0		0.0	
Positions														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**397.9**	321.7	17.4	40.0	18.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund 375.5												
1007 I/A Rcpts 22.4												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Line Item Transfer from Commodities to Travel to Meet Anticipated Expenditure Plan	LIT	**0.0**	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
FY 08 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 08 Retirement Systems Rate Increases	SalAdj	**44.8**	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 41.7												
1007 I/A Rcpts 3.1												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.1												
1007 I/A Rcpts -3.1												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3.1~~												
~~1007 I/A Rcpts -3.1~~												
PERS adjustment of unrealizable receipts	Dec	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -3.1												
-103.3% of PERS	SalAdj	**-43.0**	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -43.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3.1~~												
~~1007 I/A Rcpts -3.1~~												
PERS adjustment of unrealizable receipts	Dec	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -3.1												
-103.3% of PERS	SalAdj	**-43.0**	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -43.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3.1~~												
~~1007 I/A Rcpts -3.1~~												
PERS adjustment of unrealizable receipts	Dec	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -3.1												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-43.0**	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-43.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Forest Management and Development

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**5,509.6**	**0.0**	**5,930.9**	**6,050.9**	**5,536.1**	**5,670.3**	**5,670.3**	**0.0**	**0.0**	**5,670.3**	**160.7**	**2.9 %**	**-380.6**	**-6.3 %**
Objects of Expenditure														
Personal Services	4,007.3	0.0	4,469.8	4,548.6	4,033.8	4,139.0	4,139.0	0.0	0.0	4,139.0	131.7	3.3 %	-409.6	-9.0 %
Travel	172.5	0.0	167.5	172.5	172.5	190.5	190.5	0.0	0.0	190.5	18.0	10.4 %	18.0	10.4 %
Services	964.7	0.0	934.7	964.7	964.7	972.7	972.7	0.0	0.0	972.7	8.0	0.8 %	8.0	0.8 %
Commodities	314.6	0.0	308.4	314.6	314.6	317.6	317.6	0.0	0.0	317.6	3.0	1.0 %	3.0	1.0 %
Capital Outlay	50.5	0.0	50.5	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,216.2	0.0	1,305.3	1,216.2	1,216.2	1,216.2	1,216.2	0.0	0.0	1,216.2	0.0		0.0	
1004 Gen Fund (GF)	2,661.4	0.0	2,953.6	3,286.8	2,712.0	2,903.7	2,903.7	0.0	0.0	2,903.7	242.3	9.1 %	-383.1	-11.7 %
1007 I/A Rcpts (Oth)	355.5	0.0	391.4	391.4	391.4	391.4	391.4	0.0	0.0	391.4	35.9	10.1 %	0.0	
1053 Invst Loss (Oth)	120.0	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	344.9	0.0	391.8	344.9	344.9	347.4	347.4	0.0	0.0	347.4	2.5	0.7 %	2.5	0.7 %
1108 Stat Desig (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1155 Timber Rcp (Oth)	781.6	0.0	847.9	781.6	841.6	781.6	781.6	0.0	0.0	781.6	0.0		0.0	
Positions														
Perm Full Time	43	0	43	43	43	43	44	0	0	44	1	2.3 %	1	2.3 %
Perm Part Time	6	0	6	6	6	6	5	0	0	5	-1	-16.7 %	-1	-16.7 %
Temporary	12	0	12	12	12	12	12	0	0	12	0		0	

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Forest Management and Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**5,508.9**	4,007.3	172.5	964.0	314.6	50.5	0.0	0.0	43	6	12
1004 Gen Fund	2,661.4												
1002 Fed Rcpts	1,216.2												
1007 I/A Rcpts	355.5												
1053 Invst Loss	120.0												
1061 CIP Rcpts	344.9												
1108 Stat Desig	30.0												
1155 Timber Rcp	780.9												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration		ATrIn	**0.7**	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp	0.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Legislative One-time Funding Authorization for Forest Inventory		OTI	**-120.0**	-78.8	-5.0	-30.0	-6.2	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-120.0												
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**541.1**	541.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	292.0												
1002 Fed Rcpts	89.1												
1007 I/A Rcpts	35.9												
1053 Invst Loss	10.9												
1061 CIP Rcpts	46.9												
1155 Timber Rcp	66.3												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	213.2												
1002 Fed Rcpts	-89.1												
1053 Invst Loss	-10.9												
1061 CIP Rcpts	-46.9												
1155 Timber Rcp	-66.3												
Replace Legislative One-time-item Funding for Forest Inventory		Inc	**120.0**	78.8	5.0	30.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.0												
Economic Timber MOU with US Forest Service for Tongass Timber Sales		Inc	**100.0**	71.0	18.0	8.0	3.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund	100.0												
AMD: Deny Increase for Economic Timber MOU with US Forest Service for Tongass Timber Sales		Dec	**-100.0**	-71.0	-18.0	-8.0	-3.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund	-100.0												

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Forest Management and Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~213.2~~												
~~1002 Fed Rcpts~~	~~-89.1~~												
~~1053 Invst Loss~~	~~-10.9~~												
~~1061 CIP Rcpts~~	~~-46.9~~												
~~1155 Timber Rcp~~	~~-66.3~~												
~~Replace Legislative One-time-item Funding for Forest Inventory~~		~~Inc~~	120.0	~~78.8~~	~~5.0~~	~~30.0~~	~~6.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~120.0~~												
Restore one-time funding to ensure continuation of the statewide forest inventory program		IncOTI	120.0	78.8	5.0	30.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0												
1155 Timber Rcp	60.0												
PERS adjustment of unrealizable receipts		Dec	-213.2	-213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-89.1												
1053 Invst Loss	-10.9												
1061 CIP Rcpts	-46.9												
1155 Timber Rcp	-66.3												
-103.3% of PERS		SalAdj	-301.6	-301.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-301.6												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~213.2~~												
~~1002 Fed Rcpts~~	~~-89.1~~												
~~1053 Invst Loss~~	~~-10.9~~												
~~1061 CIP Rcpts~~	~~-46.9~~												
~~1155 Timber Rcp~~	~~-66.3~~												
~~AMD: Deny Increase for Economic Timber MOU with US Forest Service for Tongass Timber Sales~~		~~Dec~~	-100.0	~~-71.0~~	~~-18.0~~	~~-8.0~~	~~-3.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1~~	~~1~~	~~0~~
~~1004 Gen Fund~~	~~-100.0~~												
PERS adjustment of unrealizable receipts		Dec	-213.2	-213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-89.1												
1053 Invst Loss	-10.9												
1061 CIP Rcpts	-46.9												
1155 Timber Rcp	-66.3												
-103.3% of PERS		SalAdj	-301.6	-301.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-301.6												
Deny transfer of position from part-time to full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Funding for Forester and Forest Technician job classification study results and implementation		Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.7												
1061 CIP Rcpts	2.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Forest Management and Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~213.2~~												
~~1002 Fed Rcpts~~	~~-89.1~~												
~~1053 Invst Loss~~	~~-10.9~~												
~~1061 CIP Rcpts~~	~~-46.9~~												
~~1155 Timber Rcp~~	~~-66.3~~												
~~AMD: Deny Increase for Economic Timber MOU with US Forest Service for Tongass Timber Sales~~		~~Dec~~	-100.0	~~-71.0~~	~~-18.0~~	~~-8.0~~	~~-3.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1~~	~~1~~	~~0~~
~~1004 Gen Fund~~	~~-100.0~~												
PERS adjustment of unrealizable receipts		Dec	-213.2	-213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-89.1												
1053 Invst Loss	-10.9												
1061 CIP Rcpts	-46.9												
1155 Timber Rcp	-66.3												
-103.3% of PERS		SalAdj	-301.6	-301.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-301.6												
Funding for Forester and Forest Technician job classification study results and implementation		Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.7												
1061 CIP Rcpts	2.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**250.0**	**0.0**	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0
Funding Sources												
1061 CIP Rcpts (Oth)	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**250.0**	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	250.0												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Geological Development

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**5,984.0**	**114.8**	**6,436.1**	**6,673.1**	**6,205.3**	**6,205.3**	**6,205.3**	**0.0**	**0.0**	**6,205.3**	**221.3**	**3.7 %**	**-467.8**	**-7.0 %**
Objects of Expenditure														
Personal Services	3,480.3	114.8	3,938.8	4,069.4	3,608.0	3,608.0	3,608.0	0.0	0.0	3,608.0	127.7	3.7 %	-461.4	-11.3 %
Travel	169.5	0.0	169.5	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0		0.0	
Services	2,054.3	0.0	2,048.4	2,154.3	2,148.4	2,148.4	2,148.4	0.0	0.0	2,148.4	94.1	4.6 %	-5.9	-0.3 %
Commodities	268.8	0.0	268.3	268.8	268.3	268.3	268.3	0.0	0.0	268.3	-0.5	-0.2 %	-0.5	-0.2 %
Capital Outlay	11.1	0.0	11.1	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,204.6	0.0	2,264.5	2,219.3	2,219.3	2,219.3	2,219.3	0.0	0.0	2,219.3	14.7	0.7 %	0.0	
1004 Gen Fund (GF)	2,517.1	114.8	2,797.8	3,696.2	3,228.4	3,228.4	3,228.4	0.0	0.0	3,228.4	711.3	28.3 %	-467.8	-12.7 %
1005 GF/Prgm (GF)	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
1007 I/A Rcpts (Oth)	358.7	0.0	389.0	83.7	83.7	83.7	83.7	0.0	0.0	83.7	-275.0	-76.7 %	0.0	
1061 CIP Rcpts (Oth)	643.5	0.0	722.1	312.7	312.7	312.7	312.7	0.0	0.0	312.7	-330.8	-51.4 %	0.0	
1108 Stat Desig (Oth)	250.1	0.0	252.7	351.2	351.2	351.2	351.2	0.0	0.0	351.2	101.1	40.4 %	0.0	
Positions														
Perm Full Time	39	0	39	39	39	39	39	0	0	39	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	10	0	4	4	4	4	4	0	0	4	-6	-60.0 %	0	

Appropriation: Resource Development
Allocation: Geological Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**5,875.6**	3,368.3	166.5	2,062.4	267.3	11.1	0.0	0.0	38	0	10
1004 Gen Fund	2,388.7												
1005 GF/Prgm	30.0												
1002 Fed Rcpts	2,204.6												
1007 I/A Rcpts	358.7												
1061 CIP Rcpts	643.5												
1108 Stat Desig	250.1												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
First FY2007 Fuel/Utility Cost Increase Funding Distribution		ATrIn	**6.4**	0.0	0.0	5.9	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4												
ADN 10-7-5013 Transfer PCN 10-4248 from Oil & Gas Development to Div of Geological and Geophysical Surveys		TrIn	**122.0**	112.0	3.0	6.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	122.0												
ADN 10-7-5005 Transfer Program Receipt Auth to Public Services Office for Publications		TrOut	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-20.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Delete nonperm and student intern positions due to lack of continued funding		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		OTI	**-6.4**	0.0	0.0	-5.9	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.4												
FY 08 Retirement Systems Rate Increases		SalAdj	**458.5**	458.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	287.1												
1002 Fed Rcpts	59.9												
1007 I/A Rcpts	30.3												
1061 CIP Rcpts	78.6												
1108 Stat Desig	2.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Funding source change to continue resource assessment at existing levels		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	605.8												
1007 I/A Rcpts	-275.0												
1061 CIP Rcpts	-330.8												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	171.4												
1002 Fed Rcpts	-59.9												
1007 I/A Rcpts	-30.3												
1061 CIP Rcpts	-78.6												
1108 Stat Desig	-2.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Geological Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Additional authorization for anticipated increased agreements for Cook Inlet Basin projects	Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 100.0												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	**6.4**	0.0	0.0	5.9	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.4												
AMD: Increased Costs for Geologist Class Study Implementation	SalAdj	**130.6**	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 114.8												
1002 Fed Rcpts 14.7												
1108 Stat Desig 1.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 171.4~~												
~~1002 Fed Rcpts -59.9~~												
~~1007 I/A Rcpts -30.3~~												
~~1061 CIP Rcpts -78.6~~												
~~1108 Stat Desig -2.6~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	**6.4**	~~0.0~~	~~0.0~~	~~5.9~~	~~0.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 6.4~~												
PERS adjustment of unrealizable receipts	Dec	**-171.4**	-171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -59.9												
1007 I/A Rcpts -30.3												
1061 CIP Rcpts -78.6												
1108 Stat Desig -2.6												
-103.3% of PERS	SalAdj	**-296.5**	-296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -296.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 171.4~~												
~~1002 Fed Rcpts -59.9~~												
~~1007 I/A Rcpts -30.3~~												
~~1061 CIP Rcpts -78.6~~												
~~1108 Stat Desig -2.6~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	**6.4**	~~0.0~~	~~0.0~~	~~5.9~~	~~0.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 6.4~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Geological Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
PERS adjustment of unrealizable receipts		Dec	**-171.4**	-171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-59.9												
1007 I/A Rcpts	-30.3												
1061 CIP Rcpts	-78.6												
1108 Stat Desig	-2.6												
-103.3% of PERS		SalAdj	**-296.5**	-296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-296.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~171.4~~												
~~1002 Fed Rcpts~~	~~-59.9~~												
~~1007 I/A Rcpts~~	~~-30.3~~												
~~1061 CIP Rcpts~~	~~-78.6~~												
~~1108 Stat Desig~~	~~-2.6~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	**6.4**	~~0.0~~	~~0.0~~	~~5.9~~	~~0.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~6.4~~												
PERS adjustment of unrealizable receipts		Dec	**-171.4**	-171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-59.9												
1007 I/A Rcpts	-30.3												
1061 CIP Rcpts	-78.6												
1108 Stat Desig	-2.6												
-103.3% of PERS		SalAdj	**-296.5**	-296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-296.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5												
				* * * FY07 Total Op Supplemental * * *									
Geologist Class Study Implementation		Suppl	**114.8**	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	114.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,018.4**	**0.0**	**4,421.6**	**4,486.6**	**4,486.6**	**4,083.4**	**4,083.4**	**0.0**	**0.0**	**4,083.4**	**65.0**	**1.6 %**	**-403.2**	**-9.0 %**
Objects of Expenditure														
Personal Services	3,182.3	0.0	3,585.5	3,585.5	3,585.5	3,182.3	3,182.3	0.0	0.0	3,182.3	0.0		-403.2	-11.2 %
Travel	15.8	0.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0		0.0	
Services	696.3	0.0	726.3	786.3	786.3	786.3	786.3	0.0	0.0	786.3	90.0	12.9 %	0.0	
Commodities	114.0	0.0	84.0	89.0	89.0	89.0	89.0	0.0	0.0	89.0	-25.0	-21.9 %	0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1156 Rcpt Svcs (Oth)	4,018.4	0.0	4,421.6	4,486.6	4,486.6	4,083.4	4,083.4	0.0	0.0	4,083.4	65.0	1.6 %	-403.2	-9.0 %
Positions														
Perm Full Time	48	0	48	48	48	48	48	0	0	48	0		0	
Perm Part Time	6	0	6	6	6	6	6	0	0	6	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1156 Rcpt Svcs 4,014.5	ConfCom	**4,014.5**	3,182.3	15.8	692.4	114.0	10.0	0.0	0.0	46	9	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration 1156 Rcpt Svcs 3.9	ATrIn	**3.9**	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
Adjust Positions in Archive Section for workload requirements	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Changed PCN 10-0333 from PT to FT status for workload requirements	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Authorization to Services from Commodities to reflect anticipated spending plan	LIT	**0.0**	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1156 Rcpt Svcs 403.2	SalAdj	**403.2**	403.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increased operational costs for film processing, leases, and computer chargebacks 1156 Rcpt Svcs 65.0	Inc	**65.0**	0.0	0.0	60.0	5.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs -403.2	SalAdj	**-403.2**	-403.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs -403.2	SalAdj	**-403.2**	-403.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Agricultural Development

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,964.4**	**0.0**	**1,963.8**	**2,094.3**	**1,981.1**	**1,998.0**	**1,948.0**	**0.0**	**0.0**	**1,948.0**	**-16.4**	**-0.8 %**	**-146.3**	**-7.0 %**
Objects of Expenditure														
Personal Services	1,129.5	0.0	1,284.3	1,284.3	1,183.6	1,138.0	1,138.0	0.0	0.0	1,138.0	8.5	0.8 %	-146.3	-11.4 %
Travel	50.5	0.0	50.5	52.5	40.0	52.5	52.5	0.0	0.0	52.5	2.0	4.0 %	0.0	
Services	731.6	0.0	576.2	701.2	701.2	751.2	701.2	0.0	0.0	701.2	-30.4	-4.2 %	0.0	
Commodities	45.8	0.0	45.8	49.3	49.3	49.3	49.3	0.0	0.0	49.3	3.5	7.6 %	0.0	
Capital Outlay	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	559.1	0.0	591.8	659.6	659.6	659.6	659.6	0.0	0.0	659.6	100.5	18.0 %	0.0	
1004 Gen Fund (GF)	685.5	0.0	751.6	784.3	683.6	829.9	779.9	0.0	0.0	779.9	94.4	13.8 %	-4.4	-0.6 %
1005 GF/Prgm (GF)	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
1021 Agric RLF (Oth)	131.5	0.0	141.9	141.9	129.4	0.0	0.0	0.0	0.0	0.0	-131.5	-100.0 %	-141.9	-100.0 %
1108 Stat Desig (Oth)	0.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	30.0	>999 %	0.0	
1153 State Land (Oth)	431.4	0.0	477.0	477.0	477.0	477.0	477.0	0.0	0.0	477.0	45.6	10.6 %	0.0	
1188 Fed Unrstr (Fed)	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.4	-100.0 %	0.0	
Positions														
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Agricultural Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,809.0**	1,170.6	50.5	514.2	66.7	7.0	0.0	0.0	14	0	0
1004 Gen Fund	687.7												
1005 GF/Prgm	1.5												
1002 Fed Rcpts	559.1												
1021 Agric RLF	129.3												
1153 State Land	431.4												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration		ATrIn	**2.2**	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF	2.2												
ADN 10-7-5000 Dairy Industry Price Support Sec56(a) Ch3 FSSLA2005 P135 L12 (FY05 - FY09)		MultiYr	**155.4**	0.0	0.0	155.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr	155.4												
ADN 10-7-5019 Transfer Authorization to IT Chargeback component to pay DOA ETS Chargeback		TrOut	**-2.2**	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2												
ADN 10-7-5010 Adjust line items to reflect spending plan		LIT	**0.0**	-41.1	0.0	62.0	-20.9	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Delete One-Time Dairy Industry Price Support Sec56(a) Ch3 FSSLA2005 P135 L12 Lapse date 06/30/09		OTI	**-155.4**	0.0	0.0	-155.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr	-155.4												
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**154.6**	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.9												
1002 Fed Rcpts	32.7												
1021 Agric RLF	10.4												
1153 State Land	45.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.7												
1002 Fed Rcpts	-32.7												
Nutrition and Vegetable Processing Center Cooperative Agreement with MatSu Borough		Inc	**30.0**	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	30.0												
Specialty Crops Block Grant with USDA Agricultural Marketing Services		Inc	**100.5**	0.0	2.0	95.0	3.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Agricultural Development

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~32.7~~												
~~1002 Fed Rcpts~~	~~-32.7~~												
Reduce travel by $12.5		Dec	**-12.5**	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF	-12.5												
PERS adjustment of unrealizable receipts		Dec	**-32.7**	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-32.7												
-103.3% of PERS		SalAdj	**-68.0**	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-68.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~32.7~~												
~~1002 Fed Rcpts~~	~~-32.7~~												
PERS adjustment of unrealizable receipts		Dec	**-32.7**	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-32.7												
-103.3% of PERS		SalAdj	**-68.0**	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-68.0												
Replace Agricultural Revolving Loan Fund with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	141.9												
1021 Agric RLF	-141.9												
Add funding for conducting current market appraisals on properties owned by the State of Alaska		Inc	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0												
Remove GF in lieu of Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-45.6**	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.6												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~32.7~~												
~~1002 Fed Rcpts~~	~~-32.7~~												
PERS adjustment of unrealizable receipts		Dec	**-32.7**	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-32.7												
-103.3% of PERS		SalAdj	**-68.0**	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-68.0												
Replace Agricultural Revolving Loan Fund with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	141.9												
1021 Agric RLF	-141.9												
Remove GF in lieu of Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-45.6**	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.6												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: North Latitude Plant Material Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,704.1**	**0.0**	**2,914.2**	**2,715.1**	**2,575.8**	**2,575.8**	**2,575.8**	**0.0**	**28.4**	**2,604.2**	**-99.9**	**-3.7 %**	**-110.9**	**-4.1 %**
Objects of Expenditure														
Personal Services	1,556.4	0.0	1,766.5	1,693.5	1,554.2	1,554.2	1,554.2	0.0	28.4	1,582.6	26.2	1.7 %	-110.9	-6.5 %
Travel	91.2	0.0	91.2	91.2	91.2	91.2	91.2	0.0	0.0	91.2	0.0		0.0	
Services	662.2	0.0	662.2	607.0	607.0	607.0	607.0	0.0	0.0	607.0	-55.2	-8.3 %	0.0	
Commodities	342.1	0.0	342.1	271.2	271.2	271.2	271.2	0.0	0.0	271.2	-70.9	-20.7 %	0.0	
Capital Outlay	52.2	0.0	52.2	52.2	52.2	52.2	52.2	0.0	0.0	52.2	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,063.1	0.0	1,159.8	953.3	953.3	953.3	953.3	0.0	0.0	953.3	-109.8	-10.3 %	0.0	
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	692.7	692.7	0.0	25.3	718.0	718.0	>999 %	718.0	>999 %
1005 GF/Prgm (GF)	14.5	0.0	14.5	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0	
1007 I/A Rcpts (Oth)	896.3	0.0	934.3	807.0	807.0	807.0	807.0	0.0	0.0	807.0	-89.3	-10.0 %	0.0	
1021 Agric RLF (Oth)	626.6	0.0	692.7	832.0	692.7	0.0	0.0	0.0	0.0	0.0	-626.6	-100.0 %	-832.0	-100.0 %
1061 CIP Rcpts (Oth)	36.6	0.0	41.2	36.6	36.6	36.6	36.6	0.0	1.4	38.0	1.4	3.8 %	1.4	3.8 %
1108 Stat Desig (Oth)	67.0	0.0	71.7	71.7	71.7	71.7	71.7	0.0	1.7	73.4	6.4	9.6 %	1.7	2.4 %
Positions														
Perm Full Time	14	0	14	12	12	12	12	0	0	12	-2	-14.3 %	0	
Perm Part Time	12	0	12	12	12	12	12	0	0	12	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: North Latitude Plant Material Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**2,704.1**	1,556.4	91.2	662.2	342.1	52.2	0.0	0.0	14	12	0
1005 GF/Prgm	14.5												
1002 Fed Rcpts	1,063.1												
1007 I/A Rcpts	896.3												
1021 Agric RLF	626.6												
1061 CIP Rcpts	36.6												
1108 Stat Desig	67.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**210.1**	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	96.7												
1007 I/A Rcpts	38.0												
1021 Agric RLF	66.1												
1061 CIP Rcpts	4.6												
1108 Stat Desig	4.7												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-96.7												
1007 I/A Rcpts	-38.0												
1021 Agric RLF	139.3												
1061 CIP Rcpts	-4.6												
Interagency Receipts Reduction to Meet Anticipated Budget Needs		Dec	**-89.3**	-19.8	0.0	-24.9	-44.6	0.0	0.0	0.0	-2	2	0
1007 I/A Rcpts	-89.3												
Federal Receipts Reduction to Meet Anticipated Budget Needs		Dec	**-109.8**	-53.2	0.0	-30.3	-26.3	0.0	0.0	0.0	0	-2	0
1002 Fed Rcpts	-109.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-96.7~~												
~~1007 I/A Rcpts~~	~~-38.0~~												
~~1021 Agric RLF~~	~~139.3~~												
~~1061 CIP Rcpts~~	~~-4.6~~												
PERS adjustment of unrealizable receipts		Dec	**-139.3**	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-96.7												
1007 I/A Rcpts	-38.0												
1061 CIP Rcpts	-4.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-96.7~~												
~~1007 I/A Rcpts~~	~~-38.0~~												
~~1021 Agric RLF~~	~~139.3~~												
~~1061 CIP Rcpts~~	~~-4.6~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: North Latitude Plant Material Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
PERS adjustment of unrealizable receipts		Dec	**-139.3**	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-96.7												
1007 I/A Rcpts	-38.0												
1061 CIP Rcpts	-4.6												
Replace Agricultural Revolving Loan Fund with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	692.7												
1021 Agric RLF	-692.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-96.7~~												
~~1007 I/A Rcpts~~	~~-38.0~~												
~~1021 Agric RLF~~	~~139.3~~												
~~1061 CIP Rcpts~~	~~-4.6~~												
PERS adjustment of unrealizable receipts		Dec	**-139.3**	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-96.7												
1007 I/A Rcpts	-38.0												
1061 CIP Rcpts	-4.6												
Replace Agricultural Revolving Loan Fund with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	692.7												
1021 Agric RLF	-692.7												
				* * * FY08 Op items in Other Bills * * *									
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												
1007 I/A Rcpts	3.2												
1021 Agric RLF	12.5												
1061 CIP Rcpts	1.4												
1108 Stat Desig	1.7												
Correct Unrealizeable 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
1004 Gen Fund	12.8												
1002 Fed Rcpts	-9.6												
1007 I/A Rcpts	-3.2												
Correct Unrealizeable 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
1004 Gen Fund	12.5												
1021 Agric RLF	-12.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**2,508.3**	**600.0**	**2,570.5**	**2,570.5**	**2,570.5**	**2,508.3**	**2,508.3**	**0.0**	**0.0**	**2,508.3**	**0.0**	**-62.2**	**-2.4 %**
Objects of Expenditure													
Personal Services	466.4	0.0	528.6	528.6	528.6	466.4	466.4	0.0	0.0	466.4	0.0	-62.2	-11.8 %
Travel	32.4	0.0	32.4	32.4	32.4	32.4	32.4	0.0	0.0	32.4	0.0	0.0	
Services	444.6	600.0	444.6	444.6	444.6	444.6	444.6	0.0	0.0	444.6	0.0	0.0	
Commodities	1,564.9	0.0	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1021 Agric RLF (Oth)	2,508.3	0.0	2,570.5	2,570.5	2,570.5	2,508.3	2,508.3	0.0	0.0	2,508.3	0.0	-62.2	-2.4 %
Positions													
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 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
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases 1021 Agric RLF 62.2	SalAdj	**62.2**	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction 1021 Agric RLF -62.2	SalAdj	**-62.2**	-62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction 1021 Agric RLF -62.2	SalAdj	**-62.2**	-62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY07 Total Op Supplemental * * *									
Sec. 18(b), Ch 30, SLA 2007 (SB 53) - Assistance to the Creamery Corporation (FY07-FY10) 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

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Conservation and Development Board

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**139.6**	**0.0**	**153.4**	**109.3**	**109.3**	**109.3**	**109.3**	**0.0**	**0.0**	**109.3**	**-30.3**	**-21.7 %**	**0.0**	
Objects of Expenditure														
Personal Services	95.0	0.0	108.8	64.7	64.7	64.7	64.7	0.0	0.0	64.7	-30.3	-31.9 %	0.0	
Travel	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Services	28.4	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Commodities	1.2	0.0	1.2	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	38.5	0.0	44.1	0.0	0.0	109.3	109.3	0.0	0.0	109.3	70.8	183.9 %	109.3	>999 %
1021 Agric RLF (Oth)	101.1	0.0	109.3	109.3	109.3	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %	-109.3	-100.0 %
Positions														
Perm Full Time	1	0	1	1	1	1	1	0	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Conservation and Development Board

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**139.6**	95.0	15.0	28.4	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund	38.5												
1021 Agric RLF	101.1												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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	0.1												
1021 Agric RLF	0.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**13.6**	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.5												
1021 Agric RLF	8.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Eliminate General Fund Support for the Natural Resource Conservation and Development Board		Dec	**-44.1**	-44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Replace Agricultural Revolving Loan Fund with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	109.3												
1021 Agric RLF	-109.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Replace Agricultural Revolving Loan Fund with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	109.3												
1021 Agric RLF	-109.3												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Public Services Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**458.9**	**0.0**	**509.8**	**509.8**	**458.9**	**458.9**	**458.9**	**0.0**	**0.0**	**458.9**	**0.0**	**-50.9**	**-10.0 %**
Objects of Expenditure													
Personal Services	396.3	0.0	447.2	447.2	396.3	396.3	396.3	0.0	0.0	396.3	0.0	-50.9	-11.4 %
Travel	4.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	
Services	49.1	0.0	49.1	49.1	49.1	49.1	49.1	0.0	0.0	49.1	0.0	0.0	
Commodities	9.5	0.0	9.5	9.5	9.5	9.5	9.5	0.0	0.0	9.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.9	-100.0 %
1005 GF/Prgm (GF)	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
1007 I/A Rcpts (Oth)	410.7	0.0	458.5	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	
1153 State Land (Oth)	28.2	0.0	31.3	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0	
Positions													
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

Appropriation: Resource Development
Allocation: Public Services Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**438.9**	396.3	4.0	29.1	9.5	0.0	0.0	0.0	6	0	1
1007 I/A Rcpts	410.7												
1153 State Land	28.2												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5005 Transfer Program Receipt Auth from Geological Development for Publications		TrIn	**20.0**	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	20.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**50.9**	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	47.8												
1153 State Land	3.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.9												
1007 I/A Rcpts	-47.8												
1153 State Land	-3.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~50.9~~												
~~1007 I/A Rcpts~~	~~-47.8~~												
~~1153 State Land~~	~~-3.1~~												
PERS adjustment of unrealizable receipts		Dec	**-50.9**	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-47.8												
1153 State Land	-3.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~50.9~~												
~~1007 I/A Rcpts~~	~~-47.8~~												
~~1153 State Land~~	~~-3.1~~												
PERS adjustment of unrealizable receipts		Dec	**-50.9**	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-47.8												
1153 State Land	-3.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~50.9~~												
~~1007 I/A Rcpts~~	~~-47.8~~												
~~1153 State Land~~	~~-3.1~~												

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Public Services Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
PERS adjustment of unrealizable receipts	Dec	**-50.9**	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -47.8												
1153 State Land -3.1												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Trustee Council Projects

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**414.8**	**0.0**	**414.8**	**414.8**	**414.8**	**414.8**	**414.8**	**0.0**	**0.0**	**414.8**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	20.8	0.0	24.3	24.3	24.3	24.3	24.3	0.0	0.0	24.3	3.5	16.8 %	0.0
Travel	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Services	384.0	0.0	380.5	380.5	380.5	380.5	380.5	0.0	0.0	380.5	-3.5	-0.9 %	0.0
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0
Funding Sources													
1018 EVOS Trust (Oth)	414.8	0.0	414.8	414.8	414.8	414.8	414.8	0.0	0.0	414.8	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Trustee Council Projects

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1018 EVOS Trust 414.8	ConfCom	**414.8**	20.8	5.0	384.0	5.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Adjust line items to reflect projected budget plans	LIT	**0.0**	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,518.4**	**0.0**	**1,588.3**	**1,606.3**	**1,535.0**	**1,535.0**	**1,535.0**	**0.0**	**0.0**	**1,535.0**	**16.6**	**1.1 %**	**-71.3**	**-4.4 %**
Objects of Expenditure														
Personal Services	577.2	0.0	647.1	665.1	593.8	593.8	593.8	0.0	0.0	593.8	16.6	2.9 %	-71.3	-10.7 %
Travel	2.5	0.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0		0.0	
Services	935.2	0.0	935.2	935.2	935.2	935.2	935.2	0.0	0.0	935.2	0.0		0.0	
Commodities	3.5	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,198.6	0.0	1,242.3	1,268.5	1,197.2	1,197.2	1,197.2	0.0	0.0	1,197.2	-1.4	-0.1 %	-71.3	-5.6 %
1007 I/A Rcpts (Oth)	302.7	0.0	326.6	320.7	320.7	320.7	320.7	0.0	0.0	320.7	18.0	5.9 %	0.0	
1061 CIP Rcpts (Oth)	17.1	0.0	19.4	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0		0.0	
Positions														
Perm Full Time	6	0	6	7	7	7	7	0	0	7	1	16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	1	1	1	1	0	0	1	-1	-50.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 1,048.1 1007 I/A Rcpts 302.7 1061 CIP Rcpts 17.1	ConfCom	**1,367.9**	577.2	2.5	784.7	3.5	0.0	0.0	0.0	6	0	2
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 137.6	ATrIn	**137.6**	0.0	0.0	137.6	0.0	0.0	0.0	0.0	0	0	0
ADN 10-7-5019 Transfer from Agriculture Development to pay DOA ETS Chargeback 1004 Gen Fund 2.2	TrIn	**2.2**	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
ADN 10-7-5019 Transfer from Oil & Gas Development to pay DOA ETS Chargeback 1004 Gen Fund 10.7	TrIn	**10.7**	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 43.7 1007 I/A Rcpts 23.9 1061 CIP Rcpts 2.3	SalAdj	**69.9**	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 26.2 1007 I/A Rcpts -23.9 1061 CIP Rcpts -2.3	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Network Position to Suport the Federally-Funded Abandoned Mine Lands Program 1007 I/A Rcpts 18.0	Inc	**18.0**	18.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 26.2~~ ~~1007 I/A Rcpts -23.9~~ ~~1061 CIP Rcpts -2.3~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -23.9 1061 CIP Rcpts -2.3	Dec	**-26.2**	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -45.1	SalAdj	**-45.1**	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 26.2~~ ~~1007 I/A Rcpts -23.9~~ ~~1061 CIP Rcpts -2.3~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
PERS adjustment of unrealizable receipts		Dec	**-26.2**	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-23.9												
1061 CIP Rcpts	-2.3												
-103.3% of PERS		SalAdj	**-45.1**	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~26.2~~												
~~1007 I/A Rcpts~~	~~-23.9~~												
~~1061 CIP Rcpts~~	~~-2.3~~												
PERS adjustment of unrealizable receipts		Dec	**-26.2**	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-23.9												
1061 CIP Rcpts	-2.3												
-103.3% of PERS		SalAdj	**-45.1**	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.1												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Human Resources Chargeback

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**932.4**	**0.0**	**1,021.8**	**1,021.8**	**929.5**	**929.5**	**929.5**	**0.0**	**0.0**	**929.5**	**-2.9**	**-0.3 %**	**-92.3**	**-9.0 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Services	932.4	0.0	1,021.8	1,021.8	929.5	929.5	929.5	0.0	0.0	929.5	-2.9	-0.3 %	-92.3	-9.0 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	554.7	0.0	644.1	644.1	551.8	551.8	551.8	0.0	0.0	551.8	-2.9	-0.5 %	-92.3	-14.3 %
1007 I/A Rcpts (Oth)	377.7	0.0	377.7	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Human Resources Chargeback

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**932.4**	0.0	0.0	932.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	554.7												
1007 I/A Rcpts	377.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel		SalAdj	**89.4**	0.0	0.0	89.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-92.3**	0.0	0.0	-92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-92.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-92.3**	0.0	0.0	-92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-92.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-92.3**	0.0	0.0	-92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-92.3												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**2,290.6**	**0.0**	**2,290.6**	**2,528.1**	**2,528.1**	**2,528.1**	**2,528.1**	**0.0**	**0.0**	**2,528.1**	**237.5**	**10.4 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0
Services	2,290.6	0.0	2,290.6	2,528.1	2,528.1	2,528.1	2,528.1	0.0	0.0	2,528.1	237.5	10.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	2,290.6	0.0	2,290.6	2,528.1	2,528.1	2,528.1	2,528.1	0.0	0.0	2,528.1	237.5	10.4 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 2,290.6	ConfCom	**2,290.6**	0.0	0.0	2,290.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Projected Building Lease Increases (Non-Atwood leases) for Existing Lease Space 1004 Gen Fund 33.2	Inc	**33.2**	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
Projected Atwood Building Lease Increases for Existing Lease Space 1004 Gen Fund 164.3	Inc	**164.3**	0.0	0.0	164.3	0.0	0.0	0.0	0.0	0	0	0
Projected Cost Increases to DOA's Lease Administration RSA for Existing Service Levels 1004 Gen Fund 40.0	Inc	**40.0**	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Facilities Maintenance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**300.0**	**0.0**	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Services	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0
Funding Sources												
1007 I/A Rcpts (Oth)	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Facilities Maintenance

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	300.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Development - Special Projects

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**1,057.6**	**0.0**	**200.0**	**200.0**	**200.0**	**200.0**	**200.0**	**0.0**	**0.0**	**200.0**	**-857.6**	**-81.1 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0
Services	1,057.6	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	-857.6	-81.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
1066 Pub School (Oth)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0
1108 Stat Desig (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	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	0.0	0.0	-125.0	-100.0 %	0.0
1192 Mine Trust (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Development - Special Projects

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee--Annual estimates of Bond Claims (100) and Mine Reclamation Trust Fund appropriations (100)		LangCC	**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												
FY07 Conference Committee		ConfCom	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
ADN 10-7-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/08		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												
ADN 10-7-5000 Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21 lapse date 06/30/08		MultiYr	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	125.0												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Transfer Science Advisor Authorization to the University of Alaska/Fairbanks Organized Research		ATrOut	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0												
Delete 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												
Delete Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21 lapse date 06/30/08		OTI	**-125.0**	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	-125.0												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,445.8**	**98.0**	**1,588.1**	**1,794.0**	**1,794.0**	**1,653.7**	**1,653.7**	**0.0**	**0.0**	**1,653.7**	**207.9**	**14.4 %**	**-140.3**	**-7.8 %**
Objects of Expenditure														
Personal Services	1,082.2	72.9	1,224.5	1,365.8	1,365.8	1,225.5	1,225.5	0.0	0.0	1,225.5	143.3	13.2 %	-140.3	-10.3 %
Travel	35.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
Services	308.6	23.1	308.6	373.2	373.2	373.2	373.2	0.0	0.0	373.2	64.6	20.9 %	0.0	
Commodities	20.0	2.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1092 MHTAAR (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	207.9	14.4 %	-140.3	-7.8 %
Positions														
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1092 MHTAAR 1,443.9	ConfCom	**1,443.9**	1,082.2	35.0	306.7	20.0	0.0	0.0	0.0	10	1	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration 1092 MHTAAR 1.9	ATrIn	**1.9**	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Add Trust Resource Manager (10-#008) position approved by Trustees to maximize revenue generation	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1092 MHTAAR 2.0	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1092 MHTAAR 140.3	SalAdj	**140.3**	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increment approved by Alaska Mental Health Trust Board for new resource manager position and project support. 1092 MHTAAR 225.2	Inc	**225.2**	141.3	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
AMD: Amend request to match Trustee-approved budget level 1092 MHTAAR -19.3	Dec	**-19.3**	0.0	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction 1092 MHTAAR -140.3	SalAdj	**-140.3**	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction 1092 MHTAAR -140.3	SalAdj	**-140.3**	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY07 Revised Program Legis * * *									
RPL 10-7-5014 New Resource Manager Position 1092 MHTAAR 98.0	RPL	**98.0**	72.9	0.0	23.1	2.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Citizen's Advisory Commission on Federal Areas

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**246.2**	**0.0**	**246.2**	**246.2**	**>999 %**	**246.2**	**>999 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.3	0.0	166.3	166.3	>999 %	166.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.0	0.0	34.0	34.0	>999 %	34.0	>999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.4	0.0	32.4	32.4	>999 %	32.4	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	4.0	>999 %	4.0	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	9.5	9.5	>999 %	9.5	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	246.2	0.0	246.2	246.2	>999 %	246.2	>999 %
Positions														
Perm Full Time	0	0	0	0	0	0	0	2	0	2	2	>999 %	2	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Citizen's Advisory Commission on Federal Areas

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Bills * * *									
Ch. 40, SLA 2007 (HB 87)- Citizen's Advisory Commission on Federal Areas	FisNot	**246.2**	166.3	34.0	32.4	4.0	9.5	0.0	0.0	2	0	0
1004 Gen Fund 246.2												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**428.6**	**0.0**	**441.0**	**346.5**	**336.4**	**336.4**	**336.4**	**0.0**	**0.0**	**336.4**	**-92.2**	**-21.5 %**	**-10.1**	**-2.9 %**
Objects of Expenditure														
Personal Services	182.4	0.0	194.8	120.3	110.2	110.2	110.2	0.0	0.0	110.2	-72.2	-39.6 %	-10.1	-8.4 %
Travel	19.7	0.0	19.7	16.7	16.7	16.7	16.7	0.0	0.0	16.7	-3.0	-15.2 %	0.0	
Services	214.5	0.0	214.5	202.5	202.5	202.5	202.5	0.0	0.0	202.5	-12.0	-5.6 %	0.0	
Commodities	12.0	0.0	12.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	-5.0	-41.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	358.6	0.0	371.1	276.6	266.5	266.5	266.5	0.0	0.0	266.5	-92.1	-25.7 %	-10.1	-3.7 %
1007 I/A Rcpts (Oth)	70.0	0.0	69.9	69.9	69.9	69.9	69.9	0.0	0.0	69.9	-0.1	-0.1 %	0.0	
Positions														
Perm Full Time	2	0	2	1	1	1	1	0	0	1	-1	-50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	0	0	0	0	0	0	0	-1	-100.0 %	0	

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**428.6**	182.4	19.7	214.5	12.0	0.0	0.0	0.0	2	0	1
1004 Gen Fund	358.6												
1007 I/A Rcpts	70.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.5												
1007 I/A Rcpts	-0.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fourth Year Fiscal Note: Asserting State Title to Submerged Lands CH42 SLA2004 SB305		Dec	**-94.5**	-74.5	-3.0	-12.0	-5.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund	-94.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-12.9**	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-12.9**	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-12.9**	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**13,931.4**	**135.3**	**14,866.3**	**15,422.4**	**14,459.5**	**14,689.8**	**14,689.8**	**0.0**	**62.3**	**14,752.1**	**820.7**	**5.9 %**	**-670.3**	**-4.3 %**
Objects of Expenditure														
Personal Services	7,430.5	135.3	8,409.9	8,409.9	7,491.5	7,721.8	7,721.8	0.0	62.3	7,784.1	353.6	4.8 %	-625.8	-7.4 %
Travel	225.3	0.0	225.3	225.3	225.3	225.3	225.3	0.0	0.0	225.3	0.0		0.0	
Services	5,074.2	0.0	5,031.9	5,585.8	5,543.5	5,543.5	5,543.5	0.0	0.0	5,543.5	469.3	9.2 %	-42.3	-0.8 %
Commodities	512.2	0.0	510.0	512.2	510.0	510.0	510.0	0.0	0.0	510.0	-2.2	-0.4 %	-2.2	-0.4 %
Capital Outlay	689.2	0.0	689.2	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	779.3	0.0	882.8	832.8	832.8	832.8	832.8	0.0	0.7	833.5	54.2	7.0 %	0.7	0.1 %
1004 Gen Fund (GF)	12,577.5	135.3	13,337.8	13,990.5	13,027.6	13,252.6	13,252.6	0.0	60.9	13,313.5	736.0	5.9 %	-677.0	-4.8 %
1007 I/A Rcpts (Oth)	232.0	0.0	256.5	256.5	256.5	256.5	256.5	0.0	0.0	256.5	24.5	10.6 %	0.0	
1061 CIP Rcpts (Oth)	342.6	0.0	389.2	342.6	342.6	347.9	347.9	0.0	0.7	348.6	6.0	1.8 %	6.0	1.8 %
Positions														
Perm Full Time	32	0	32	32	32	32	32	0	0	32	0		0	
Perm Part Time	179	0	180	180	180	180	180	0	0	180	1	0.6 %	0	
Temporary	1	0	0	0	0	0	0	0	0	0	-1	-100.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**13,886.9**	7,430.5	225.3	5,031.9	510.0	689.2	0.0	0.0	32	179	1
1004 Gen Fund	12,533.0												
1002 Fed Rcpts	779.3												
1007 I/A Rcpts	232.0												
1061 CIP Rcpts	342.6												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
First FY2007 Fuel/Utility Cost Increase Funding Distribution		ATrIn	**44.5**	0.0	0.0	42.3	2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Federal FEMA Recovery Nonperm position change to part-time status		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
Delete one-time authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		OTI	**-44.5**	0.0	0.0	-42.3	-2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.5												
FY 08 Retirement Systems Rate Increases		SalAdj	**979.4**	979.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	804.8												
1002 Fed Rcpts	103.5												
1007 I/A Rcpts	24.5												
1061 CIP Rcpts	46.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	96.6												
1002 Fed Rcpts	-50.0												
1061 CIP Rcpts	-46.6												
Helicopter Contract Cost Increases for Existing Levels of Service		Inc	**226.8**	0.0	0.0	226.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	226.8												
Retardant Aircraft Contract Cost Increases for Existing Levels of Service		Inc	**234.4**	0.0	0.0	234.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	234.4												
Fire Season Preparedness		Inc	**970.0**	795.0	15.0	93.0	67.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	970.0												
AMD: Deny Increase for Additional Funding for Fire Season Preparedness		Dec	**-970.0**	-795.0	-15.0	-93.0	-67.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-970.0												
Upgrade Helicopter Capability		Inc	**50.4**	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.4												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		Inc	**44.5**	0.0	0.0	42.3	2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~96.6~~												
~~1002 Fed Rcpts~~	~~-50.0~~												
~~1061 CIP Rcpts~~	~~-46.6~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	**44.5**	~~0.0~~	~~0.0~~	~~42.3~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.5~~												
PERS adjustment of unrealizable receipts		Dec	**-96.6**	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0												
1061 CIP Rcpts	-46.6												
-103.3% of PERS		SalAdj	**-831.3**	-831.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-831.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**9.5**	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~96.6~~												
~~1002 Fed Rcpts~~	~~-50.0~~												
~~1061 CIP Rcpts~~	~~-46.6~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	**44.5**	~~0.0~~	~~0.0~~	~~42.3~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.5~~												
PERS adjustment of unrealizable receipts		Dec	**-96.6**	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0												
1061 CIP Rcpts	-46.6												
-103.3% of PERS		SalAdj	**-831.3**	-831.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-831.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**9.5**	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5												
Funding to implement Forester and Forest Technician job classification study results		Inc	**230.3**	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	225.0												
1061 CIP Rcpts	5.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~96.6~~												
~~1002 Fed Rcpts~~	~~-50.0~~												
~~1061 CIP Rcpts~~	~~-46.6~~												

Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	**44.5**	~~0.0~~	~~0.0~~	~~42.3~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 44.5~~												
PERS adjustment of unrealizable receipts	Dec	**-96.6**	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -50.0												
1061 CIP Rcpts -46.6												
-103.3% of PERS	SalAdj	**-831.3**	-831.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -831.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**9.5**	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.5												
Funding to implement Forester and Forest Technician job classification study results	Inc	**230.3**	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 225.0												
1061 CIP Rcpts 5.3												
			* * * FY08 Op items in Other Bills * * *									
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
1004 Gen Fund 60.9												
1002 Fed Rcpts 0.7												
1061 CIP Rcpts 0.7												
			* * * FY07 Total Op Supplemental * * *									
Apr 26 AMD: FY07 Increased Costs of Forestry Class Study Implementation	Suppl	**135.3**	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 135.3												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Activity

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**13,672.9**	**0.0**	**13,672.9**	**13,672.9**	**13,672.9**	**13,672.9**	**13,672.9**	**0.0**	**0.0**	**13,672.9**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	3,152.3	0.0	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	0.0	0.0
Travel	150.8	0.0	150.8	150.8	150.8	150.8	150.8	0.0	0.0	150.8	0.0	0.0
Services	8,464.8	0.0	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	8,464.8	0.0	0.0
Commodities	1,905.0	0.0	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	5,460.4	0.0	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0	0.0
1004 Gen Fund (GF)	6,712.5	0.0	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	6,712.5	0.0	0.0
1108 Stat Desig (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Activity

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee: Annual estimate of federal receipts for fire suppression activities		LangCC	**2,000.0**	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,000.0												
FY07 Conference Committee		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	6,712.5												
1002 Fed Rcpts	3,460.4												
1108 Stat Desig	1,500.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,567.5**	**0.0**	**1,727.7**	**1,727.7**	**1,583.5**	**1,583.5**	**1,583.5**	**0.0**	**0.0**	**1,583.5**	**16.0**	**1.0 %**	**-144.2**	**-8.3 %**
Objects of Expenditure														
Personal Services	1,163.9	0.0	1,324.1	1,324.1	1,179.9	1,179.9	1,179.9	0.0	0.0	1,179.9	16.0	1.4 %	-144.2	-10.9 %
Travel	89.4	0.0	89.4	89.4	89.4	89.4	89.4	0.0	0.0	89.4	0.0		0.0	
Services	278.4	0.0	278.4	278.4	278.4	278.4	278.4	0.0	0.0	278.4	0.0		0.0	
Commodities	35.8	0.0	35.8	35.8	35.8	35.8	35.8	0.0	0.0	35.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	385.4	0.0	418.1	385.4	385.4	385.4	385.4	0.0	0.0	385.4	0.0		0.0	
1003 G/F Match (GF)	349.7	0.0	392.2	492.0	348.3	348.3	348.3	0.0	0.0	348.3	-1.4	-0.4 %	-143.7	-29.2 %
1005 GF/Prgm (GF)	15.0	0.0	15.5	15.5	15.0	15.0	15.0	0.0	0.0	15.0	0.0		-0.5	-3.2 %
1007 I/A Rcpts (Oth)	225.4	0.0	240.3	225.4	225.4	225.4	225.4	0.0	0.0	225.4	0.0		0.0	
1055 IA/OIL HAZ (Oth)	16.0	0.0	18.2	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0	
1061 CIP Rcpts (Oth)	576.0	0.0	643.4	593.4	593.4	593.4	593.4	0.0	0.0	593.4	17.4	3.0 %	0.0	
Positions														
Perm Full Time	12	0	12	12	12	12	12	0	0	12	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,567.5**	1,163.9	89.4	278.4	35.8	0.0	0.0	0.0	12	4	0
1003 G/F Match	349.7												
1005 GF/Prgm	15.0												
1002 Fed Rcpts	385.4												
1007 I/A Rcpts	225.4												
1055 IA/OIL HAZ	16.0												
1061 CIP Rcpts	576.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**160.2**	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	42.5												
1005 GF/Prgm	0.5												
1002 Fed Rcpts	32.7												
1007 I/A Rcpts	14.9												
1055 IA/OIL HAZ	2.2												
1061 CIP Rcpts	67.4												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	99.8												
1002 Fed Rcpts	-32.7												
1007 I/A Rcpts	-14.9												
1055 IA/OIL HAZ	-2.2												
1061 CIP Rcpts	-50.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~99.8~~												
~~1002 Fed Rcpts~~	~~-32.7~~												
~~1007 I/A Rcpts~~	~~-14.9~~												
~~1055 IA/OIL HAZ~~	~~-2.2~~												
~~1061 CIP Rcpts~~	~~-50.0~~												
PERS adjustment of unrealizable receipts		Dec	**-99.8**	-99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-32.7												
1007 I/A Rcpts	-14.9												
1055 IA/OIL HAZ	-2.2												
1061 CIP Rcpts	-50.0												
-103.3% of PERS		SalAdj	**-44.4**	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-43.9												
1005 GF/Prgm	-0.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~99.8~~												
~~1002 Fed Rcpts~~	~~-32.7~~												
~~1007 I/A Rcpts~~	~~-14.9~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~1055 IA/OIL HAZ~~	~~-2.2~~												
~~1061 CIP Rcpts~~	~~-50.0~~												
PERS adjustment of unrealizable receipts		Dec	**-99.8**	-99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-32.7												
1007 I/A Rcpts	-14.9												
1055 IA/OIL HAZ	-2.2												
1061 CIP Rcpts	-50.0												
-103.3% of PERS		SalAdj	**-44.4**	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-43.9												
1005 GF/Prgm	-0.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~99.8~~												
~~1002 Fed Rcpts~~	~~-32.7~~												
~~1007 I/A Rcpts~~	~~-14.9~~												
~~1055 IA/OIL HAZ~~	~~-2.2~~												
~~1061 CIP Rcpts~~	~~-50.0~~												
PERS adjustment of unrealizable receipts		Dec	**-99.8**	-99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-32.7												
1007 I/A Rcpts	-14.9												
1055 IA/OIL HAZ	-2.2												
1061 CIP Rcpts	-50.0												
-103.3% of PERS		SalAdj	**-44.4**	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-43.9												
1005 GF/Prgm	-0.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,148.6**	**0.0**	**7,795.7**	**7,855.2**	**7,192.1**	**7,117.4**	**7,117.4**	**0.0**	**16.8**	**7,134.2**	**-14.4**	**-0.2 %**	**-721.0**	**-9.2 %**
Objects of Expenditure														
Personal Services	5,220.3	0.0	5,926.9	5,926.9	5,323.3	5,248.6	5,248.6	0.0	16.8	5,265.4	45.1	0.9 %	-661.5	-11.2 %
Travel	144.7	0.0	144.7	144.7	144.7	144.7	144.7	0.0	0.0	144.7	0.0		0.0	
Services	1,373.9	0.0	1,330.0	1,373.9	1,330.0	1,330.0	1,330.0	0.0	0.0	1,330.0	-43.9	-3.2 %	-43.9	-3.2 %
Commodities	366.4	0.0	350.8	366.4	350.8	350.8	350.8	0.0	0.0	350.8	-15.6	-4.3 %	-15.6	-4.3 %
Capital Outlay	28.3	0.0	28.3	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0		0.0	
Grants, Benefits	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	21.2	0.0	24.1	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0	
1004 Gen Fund (GF)	3,598.7	0.0	3,900.1	4,227.9	3,564.8	3,564.8	3,564.8	0.0	15.1	3,579.9	-18.8	-0.5 %	-648.0	-15.3 %
1007 I/A Rcpts (Oth)	474.6	0.0	524.7	474.6	474.6	474.6	474.6	0.0	0.0	474.6	0.0		0.0	
1108 Stat Desig (Oth)	148.5	0.0	151.2	151.2	151.2	151.2	151.2	0.0	0.0	151.2	2.7	1.8 %	0.0	
1156 Rcpt Svcs (Oth)	2,156.7	0.0	2,372.0	2,156.7	2,156.7	2,156.7	2,156.7	0.0	0.0	2,156.7	0.0		0.0	
1200 VehRntlTax (GF)	748.9	0.0	823.6	823.6	823.6	748.9	748.9	0.0	1.7	750.6	1.7	0.2 %	-73.0	-8.9 %
Positions														
Perm Full Time	43	0	43	43	43	43	43	0	0	43	0		0	
Perm Part Time	38	0	38	38	38	38	38	0	0	38	0		0	
Temporary	48	0	48	48	48	48	48	0	0	48	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**7,089.1**	5,220.3	71.4	1,403.3	350.8	28.3	15.0	0.0	43	38	48
1004 Gen Fund 3,539.2												
1200 VehRntlTax 748.9												
1002 Fed Rcpts 21.2												
1007 I/A Rcpts 474.6												
1108 Stat Desig 148.5												
1156 Rcpt Svcs 2,156.7												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**59.5**	0.0	0.0	43.9	15.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 59.5												
ADN 10-7-5016 Move Volunteer Stipends from Services to Travel to align with IRS regulations	LIT	**0.0**	0.0	73.3	-73.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer in of PCN 10-5003 from Parks Access	TrIn	**77.7**	77.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 77.7												
Transfer of PCN 10-5060 to Parks Access	TrOut	**-41.6**	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -41.6												
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	**-59.5**	0.0	0.0	-43.9	-15.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund -59.5												
FY 08 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 08 Retirement Systems Rate Increases	SalAdj	**670.3**	670.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 324.6												
1200 VehRntlTax 74.7												
1002 Fed Rcpts 2.9												
1007 I/A Rcpts 50.1												
1108 Stat Desig 2.7												
1156 Rcpt Svcs 215.3												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 268.3												
1002 Fed Rcpts -2.9												
1007 I/A Rcpts -50.1												
1156 Rcpt Svcs -215.3												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	**59.5**	0.0	0.0	43.9	15.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 59.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~1004 Gen Fund~~	~~268.3~~												
~~1002 Fed Rcpts~~	~~-2.9~~												
~~1007 I/A Rcpts~~	~~-50.1~~												
~~1156 Rcpt Svcs~~	~~-215.3~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	59.5	~~0.0~~	~~0.0~~	~~43.9~~	~~15.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~59.5~~												
PERS adjustment of unrealizable receipts		Dec	-268.3	-268.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.9												
1007 I/A Rcpts	-50.1												
1156 Rcpt Svcs	-215.3												
-103.3% of PERS		SalAdj	-335.3	-335.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-335.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~268.3~~												
~~1002 Fed Rcpts~~	~~-2.9~~												
~~1007 I/A Rcpts~~	~~-50.1~~												
~~1156 Rcpt Svcs~~	~~-215.3~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	59.5	~~0.0~~	~~0.0~~	~~43.9~~	~~15.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~59.5~~												
PERS adjustment of unrealizable receipts		Dec	-268.3	-268.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.9												
1007 I/A Rcpts	-50.1												
1156 Rcpt Svcs	-215.3												
-103.3% of PERS		SalAdj	-335.3	-335.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-335.3												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax	-74.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~268.3~~												
~~1002 Fed Rcpts~~	~~-2.9~~												
~~1007 I/A Rcpts~~	~~-50.1~~												
~~1156 Rcpt Svcs~~	~~-215.3~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	59.5	~~0.0~~	~~0.0~~	~~43.9~~	~~15.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~59.5~~												
PERS adjustment of unrealizable receipts		Dec	-268.3	-268.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.9												
1007 I/A Rcpts	-50.1												
1156 Rcpt Svcs	-215.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-335.3**	-335.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-335.3												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-74.7**	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax	-74.7												
				* * * FY08 Op items in Other Bills * * *									
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 VehRntlTax	1.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,857.7**	**0.0**	**2,070.0**	**2,070.0**	**1,820.7**	**1,820.7**	**1,820.7**	**0.0**	**0.0**	**1,820.7**	**-37.0**	**-2.0 %**	**-249.3**	**-12.0 %**
Objects of Expenditure														
Personal Services	1,811.4	0.0	2,023.7	2,023.7	1,774.4	1,774.4	1,774.4	0.0	0.0	1,774.4	-37.0	-2.0 %	-249.3	-12.3 %
Travel	3.9	0.0	3.9	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0	
Services	40.8	0.0	40.8	40.8	40.8	40.8	40.8	0.0	0.0	40.8	0.0		0.0	
Commodities	1.6	0.0	1.6	1.6	1.6	1.6	1.6	0.0	0.0	1.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	30.0	0.0	32.1	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1004 Gen Fund (GF)	238.1	0.0	229.9	450.4	201.1	201.1	201.1	0.0	0.0	201.1	-37.0	-15.5 %	-249.3	-55.4 %
1007 I/A Rcpts (Oth)	872.1	0.0	988.9	872.1	872.1	872.1	872.1	0.0	0.0	872.1	0.0		0.0	
1061 CIP Rcpts (Oth)	717.5	0.0	819.1	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0		0.0	
Positions														
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0	
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**1,857.7**	1,811.4	3.9	40.8	1.6	0.0	0.0	0.0	20	4	0
1004 Gen Fund 238.1												
1002 Fed Rcpts 30.0												
1007 I/A Rcpts 872.1												
1061 CIP Rcpts 717.5												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Change PCN 10-N059 from PT to FT for Boat Safety Federal CIP	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer in of PCN 10-5060 from Parks Management	TrIn	**41.6**	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 41.6												
Transfer out of PCN 10-5003 to Parks Management	TrOut	**-77.7**	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -77.7												
FY 08 Retirement Systems Rate Increases	SalAdj	**248.4**	248.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 27.9												
1002 Fed Rcpts 2.1												
1007 I/A Rcpts 116.8												
1061 CIP Rcpts 101.6												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 220.5												
1002 Fed Rcpts -2.1												
1007 I/A Rcpts -116.8												
1061 CIP Rcpts -101.6												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 220.5~~												
~~1002 Fed Rcpts -2.1~~												
~~1007 I/A Rcpts -116.8~~												
~~1061 CIP Rcpts -101.6~~												
PERS adjustment of unrealizable receipts	Dec	**-220.5**	-220.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -2.1												
1007 I/A Rcpts -116.8												
1061 CIP Rcpts -101.6												
-103.3% of PERS	SalAdj	**-28.8**	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -28.8												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 220.5~~												
~~1002 Fed Rcpts -2.1~~												
~~1007 I/A Rcpts -116.8~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~1061 CIP Rcpts~~	~~-101.6~~												
PERS adjustment of unrealizable receipts		Dec	**-220.5**	-220.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1												
1007 I/A Rcpts	-116.8												
1061 CIP Rcpts	-101.6												
-103.3% of PERS		SalAdj	**-28.8**	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~220.5~~												
~~1002 Fed Rcpts~~	~~-2.1~~												
~~1007 I/A Rcpts~~	~~-116.8~~												
~~1061 CIP Rcpts~~	~~-101.6~~												
PERS adjustment of unrealizable receipts		Dec	**-220.5**	-220.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1												
1007 I/A Rcpts	-116.8												
1061 CIP Rcpts	-101.6												
-103.3% of PERS		SalAdj	**-28.8**	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.8												

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DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations *contingent* upon an action or event.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot07	*Fiscal Note* appropriations for legislation effective in *FY07*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY08*.
FndChg	Net zero *Fund Source Change*.
Inc	*Increment* (addition) of funds (may include positions).
IncOTI	*One-time increment* (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	*One Time Item* identifies a reduction made to an agency's base when FY07 funding will not be available for the current budget cycle (FY08).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations effective in the prior fiscal year (FY07).
TrIn	*Transfers Into* an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *unallocated reductions or additions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.