

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: North Slope Gas Commercialization

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	10,148.2	9,856.6	0.0	1.0	0.0	-10,148.2	-100.0 %	0.0		-1.0	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,790.8	1,145.4	0.0	1.0	0.0	-1,790.8	-100.0 %	0.0		-1.0	-100.0 %
2 Travel	102.0	23.0	0.0	0.0	0.0	-102.0	-100.0 %	0.0		0.0	
3 Services	8,255.4	8,680.4	0.0	0.0	0.0	-8,255.4	-100.0 %	0.0		0.0	
4 Commodities	0.0	7.8	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1.0	0.0	0.0		0.0		-1.0	-100.0 %
1241 GF/LNG (UGF)	0.0	9,856.6	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	7	5	0	0	-7	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,148.2	9,856.6	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	1.0	0.0	0.0		0.0		-1.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,888.9	1,880.7	1,499.1	1,689.2	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,521.5	1,481.9	1,262.1	1,452.2	1,452.2	-69.3	-4.6 %	190.1	15.1 %	0.0	
2 Travel	146.2	105.7	107.8	107.8	107.8	-38.4	-26.3 %	0.0		0.0	
3 Services	204.5	275.8	112.5	112.5	112.5	-92.0	-45.0 %	0.0		0.0	
4 Commodities	16.7	17.3	16.7	16.7	16.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
1007 I/A Rcpts (Other)	150.7	346.5	331.3	508.5	508.5	357.8	237.4 %	177.2	53.5 %	0.0	
<u>Positions</u>											
Perm Full Time	10	9	9	9	9	-1	-10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
Other State Funds (Other)	150.7	346.5	331.3	508.5	508.5	357.8	237.4 %	177.2	53.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Office of Project Management & Permitting

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	8,653.0	3,983.7	7,781.2	7,708.0	7,073.0	-1,580.0	-18.3 %	-708.2	-9.1 %	-635.0	-8.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,587.8	1,744.5	2,014.9	2,041.7	1,906.7	-681.1	-26.3 %	-108.2	-5.4 %	-135.0	-6.6 %
2 Travel	79.7	31.7	61.3	61.3	61.3	-18.4	-23.1 %	0.0		0.0	
3 Services	5,955.0	2,195.4	5,684.5	5,584.5	5,084.5	-870.5	-14.6 %	-600.0	-10.6 %	-500.0	-9.0 %
4 Commodities	30.5	12.1	20.5	20.5	20.5	-10.0	-32.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	268.3	3.7	269.1	269.6	269.6	1.3	0.5 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)	983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
1007 I/A Rcpts (Other)	568.5	223.2	215.3	215.5	215.5	-353.0	-62.1 %	0.2	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	12.7	11.6	13.1	13.3	13.3	0.6	4.7 %	0.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	685.0	590.7	700.5	706.9	706.9	21.9	3.2 %	6.4	0.9 %	0.0	
1108 Stat Desig (Other)	6,134.6	2,309.3	5,654.3	5,662.4	5,027.4	-1,107.2	-18.0 %	-626.9	-11.1 %	-635.0	-11.2 %
<u>Positions</u>											
Perm Full Time	19	17	14	13	13	-6	-31.6 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
Other State Funds (Other)	7,400.8	3,134.8	6,583.2	6,598.1	5,963.1	-1,437.7	-19.4 %	-620.1	-9.4 %	-635.0	-9.6 %
Federal Receipts (Fed)	268.3	3.7	269.1	269.6	269.6	1.3	0.5 %	0.5	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	3,537.2	3,887.9	3,535.5	3,570.8	3,544.6	7.4	0.2 %	9.1	0.3 %	-26.2	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,320.1	3,486.1	3,322.5	3,122.0	3,095.8	-224.3	-6.8 %	-226.7	-6.8 %	-26.2	-0.8 %
2 Travel	22.5	30.8	19.9	19.9	19.9	-2.6	-11.6 %	0.0		0.0	
3 Services	155.7	334.8	157.0	392.8	392.8	237.1	152.3 %	235.8	150.2 %	0.0	
4 Commodities	38.9	36.2	36.1	36.1	36.1	-2.8	-7.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
1007 I/A Rcpts (Other)	1,108.1	1,250.1	1,196.8	1,207.3	1,199.5	91.4	8.2 %	2.7	0.2 %	-7.8	-0.6 %
1061 CIP Rcpts (Other)	0.0	18.1	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	33	32	31	28	28	-5	-15.2 %	-3	-9.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
Other State Funds (Other)	1,108.1	1,268.2	1,196.8	1,207.3	1,199.5	91.4	8.2 %	2.7	0.2 %	-7.8	-0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Information Resource Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	5,096.8	4,519.9	4,866.6	4,877.6	4,386.4	-710.4	-13.9 %	-480.2	-9.9 %	-491.2	-10.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,532.6	4,207.6	4,157.8	278.1	0.0	-4,532.6	-100.0 %	-4,157.8	-100.0 %	-278.1	-100.0 %
2 Travel	8.2	6.0	7.3	7.3	7.3	-0.9	-11.0 %	0.0		0.0	
3 Services	425.1	233.3	570.6	4,461.3	4,248.2	3,823.1	899.3 %	3,677.6	644.5 %	-213.1	-4.8 %
4 Commodities	130.9	73.0	130.9	130.9	130.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	640.0	399.2	583.0	584.7	584.7	-55.3	-8.6 %	1.7	0.3 %	0.0	
1061 CIP Rcpts (Other)	1,019.0	866.9	1,033.7	1,036.0	544.8	-474.2	-46.5 %	-488.9	-47.3 %	-491.2	-47.4 %
1108 Stat Desig (Other)	26.2	13.9	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	37	33	0	0	-38	-100.0 %	-33	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	9	8	0	0	-9	-100.0 %	-8	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
Other State Funds (Other)	1,685.2	1,280.0	1,643.1	1,647.1	1,155.9	-529.3	-31.4 %	-487.2	-29.7 %	-491.2	-29.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Interdepartmental Chargebacks

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	355.7	150.0	355.7	355.7	355.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
Other State Funds (Other)	355.7	150.0	355.7	355.7	355.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	3,102.0	2,790.9	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,102.0	2,790.2	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0
4 Commodities	0.0	0.7	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0
1007 I/A Rcpts (Other)	300.0	0.0	170.0	0.0	0.0	-300.0	-100.0 %	-170.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0
Other State Funds (Other)	300.0	0.0	170.0	0.0	0.0	-300.0	-100.0 %	-170.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Citizen's Advisory Commission on Federal Areas

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	283.3	262.6	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	230.8	148.1	0.0	0.0	0.0	-230.8 -100.0 %	0.0	0.0
2 Travel	29.6	34.5	0.0	0.0	0.0	-29.6 -100.0 %	0.0	0.0
3 Services	18.9	77.8	0.0	0.0	0.0	-18.9 -100.0 %	0.0	0.0
4 Commodities	4.0	2.1	0.0	0.0	0.0	-4.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	283.3	262.6	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	0	0	-1 -100.0 %	0	0
Perm Part Time	1	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	283.3	262.6	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	5,092.5	3,948.3	4,626.4	4,661.9	3,795.4	-1,297.1	-25.5 %	-831.0	-18.0 %	-866.5	-18.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,004.2	3,204.1	3,510.9	3,546.4	3,013.4	-990.8	-24.7 %	-497.5	-14.2 %	-533.0	-15.0 %
2 Travel	14.4	3.2	11.0	11.0	11.0	-3.4	-23.6 %	0.0		0.0	
3 Services	944.9	689.2	983.5	983.5	650.0	-294.9	-31.2 %	-333.5	-33.9 %	-333.5	-33.9 %
4 Commodities	119.0	51.8	111.0	111.0	111.0	-8.0	-6.7 %	0.0		0.0	
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	4,976.5	3,851.4	4,509.9	4,545.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	-750.0	-16.5 %
1061 CIP Rcpts (Other)	116.0	96.9	116.5	116.5	0.0	-116.0	-100.0 %	-116.5	-100.0 %	-116.5	-100.0 %
<u>Positions</u>											
Perm Full Time	46	44	43	43	38	-8	-17.4 %	-5	-11.6 %	-5	-11.6 %
Perm Part Time	5	2	2	2	0	-5	-100.0 %	-2	-100.0 %	-2	-100.0 %
Temporary	2	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,976.5	3,851.4	4,509.9	4,545.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	-750.0	-16.5 %
Other State Funds (Other)	116.0	96.9	116.5	116.5	0.0	-116.0	-100.0 %	-116.5	-100.0 %	-116.5	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Conservation & Development Board

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0		0.0	
3 Services	101.6	0.0	0.0	0.0	0.0	-101.6	-100.0 %	0.0		0.0	
4 Commodities	1.2	0.0	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: EVOS Trustee Council Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	437.0	152.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	57.4	89.3	91.5	92.6	71.1	13.7	23.9 %	-20.4	-22.3 %	-21.5	-23.2 %
2 Travel	5.0	0.4	2.5	2.5	1.0	-4.0	-80.0 %	-1.5	-60.0 %	-1.5	-60.0 %
3 Services	369.6	46.1	90.0	90.0	60.9	-308.7	-83.5 %	-29.1	-32.3 %	-29.1	-32.3 %
4 Commodities	5.0	0.2	8.0	8.0	0.0	-5.0	-100.0 %	-8.0	-100.0 %	-8.0	-100.0 %
5 Capital Outlay	0.0	16.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	20.0	0.0	0.0	0.0	0.0		0.0		0.0	
1018 EVOS Civil (Other)	437.0	130.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
1061 CIP Rcpts (Other)	0.0	2.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	437.0	152.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	593.2	592.2	596.3	600.5	600.5	7.3	1.2 %	4.2	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	405.2	431.7	422.1	426.3	426.3	21.1	5.2 %	4.2	1.0 %	0.0	
2 Travel	5.0	3.6	4.4	4.4	4.4	-0.6	-12.0 %	0.0		0.0	
3 Services	156.8	149.3	158.3	158.3	158.3	1.5	1.0 %	0.0		0.0	
4 Commodities	26.2	7.6	11.5	11.5	11.5	-14.7	-56.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	77.8	509.3	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	20.0	7.9	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	495.4	75.0	53.0	53.2	53.2	-442.2	-89.3 %	0.2	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	77.8	509.3	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
Designated General (DGF)	20.0	7.9	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	495.4	75.0	53.0	53.2	53.2	-442.2	-89.3 %	0.2	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Mental Health Trust Lands Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	to 18Gov
Total	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,619.4	2,457.8	2,883.6	44.3	2,832.8	213.4	8.1 %	-50.8	-1.8 %	2,788.5	>999 %
2 Travel	123.2	111.9	143.0	0.0	143.0	19.8	16.1 %	0.0		143.0	>999 %
3 Services	1,274.3	1,134.8	1,336.3	0.0	1,431.4	157.1	12.3 %	95.1	7.1 %	1,431.4	>999 %
4 Commodities	54.5	54.1	56.0	0.0	56.0	1.5	2.8 %	0.0		56.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1092 MHTAAR (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
<u>Positions</u>											
Perm Full Time	17	17	18	18	18	1	5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	15,227.8	12,556.9	22,263.3	22,288.8	20,901.8	5,674.0	37.3 %	-1,361.5	-6.1 %	-1,387.0	-6.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	12,808.3	11,446.8	14,612.4	14,643.4	13,773.4	965.1	7.5 %	-839.0	-5.7 %	-870.0	-5.9 %
2 Travel	194.0	65.9	477.7	227.7	227.7	33.7	17.4 %	-250.0	-52.3 %	0.0	
3 Services	2,026.1	785.4	6,835.6	7,080.1	6,563.1	4,537.0	223.9 %	-272.5	-4.0 %	-517.0	-7.3 %
4 Commodities	177.4	258.8	315.6	315.6	315.6	138.2	77.9 %	0.0		0.0	
5 Capital Outlay	22.0	0.0	22.0	22.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	244.5	90.1	246.5	247.1	247.1	2.6	1.1 %	0.6	0.2 %	0.0	
1004 Gen Fund (UGF)	10,220.2	8,185.7	8,921.0	8,877.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	-870.0	-9.8 %
1005 GF/Prgrm (DGF)	177.5	181.1	683.1	688.0	688.0	510.5	287.6 %	4.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	107.7	157.0	157.2	157.2	157.2	>999 %	0.2	0.1 %	0.0	
1105 PF Gross (Other)	3,985.6	3,992.3	4,051.8	4,095.1	4,095.1	109.5	2.7 %	43.3	1.1 %	0.0	
1108 Stat Desig (Other)	450.0	0.0	7,537.4	7,556.6	7,039.6	6,589.6	>999 %	-497.8	-6.6 %	-517.0	-6.8 %
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	0.0	0.0	516.5	517.5	517.5	517.5	>999 %	1.0	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	93	88	107	106	100	7	7.5 %	-7	-6.5 %	-6	-5.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	2	5	1	1	-3	-75.0 %	-4	-80.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,220.2	8,185.7	8,921.0	8,877.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	-870.0	-9.8 %
Designated General (DGF)	177.5	181.1	683.1	688.0	688.0	510.5	287.6 %	4.9	0.7 %	0.0	
Other State Funds (Other)	4,585.6	4,100.0	12,412.7	12,476.4	11,959.4	7,373.8	160.8 %	-453.3	-3.7 %	-517.0	-4.1 %
Federal Receipts (Fed)	244.5	90.1	246.5	247.1	247.1	2.6	1.1 %	0.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	528.1	0.0	0.0	0.0	0.0	-528.1	-100.0 %	0.0		0.0	
2 Travel	15.6	0.0	0.0	0.0	0.0	-15.6	-100.0 %	0.0		0.0	
3 Services	43.3	0.0	0.0	0.0	0.0	-43.3	-100.0 %	0.0		0.0	
4 Commodities	8.5	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0		0.0	
5 Capital Outlay	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	0	0	0	0	-4	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: State Pipeline Coordinator's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	8,566.1	7,124.4	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,269.6	2,594.6	0.0	0.0	0.0	-3,269.6	-100.0 %	0.0		0.0	
2 Travel	250.2	104.4	0.0	0.0	0.0	-250.2	-100.0 %	0.0		0.0	
3 Services	4,928.2	4,384.0	0.0	0.0	0.0	-4,928.2	-100.0 %	0.0		0.0	
4 Commodities	118.1	29.4	0.0	0.0	0.0	-118.1	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	12.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	574.6	462.3	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	156.5	0.0	0.0	0.0	0.0	-156.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	2.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	7,164.7	6,412.9	0.0	0.0	0.0	-7,164.7	-100.0 %	0.0		0.0	
1232 ISPF-I/A (Other)	670.3	247.2	0.0	0.0	0.0	-670.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	24	26	0	0	0	-24	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	8	0	0	0	-6	-100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	574.6	462.3	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	7,991.5	6,662.1	0.0	0.0	0.0	-7,991.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	28,272.0	24,137.6	26,399.9	26,607.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	675.0	2.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	22,456.9	20,695.9	21,725.4	21,926.2	22,193.8	-263.1	-1.2 %	468.4	2.2 %	267.6	1.2 %
2 Travel	604.9	294.0	559.6	563.1	413.1	-191.8	-31.7 %	-146.5	-26.2 %	-150.0	-26.6 %
3 Services	4,665.0	2,576.2	3,563.2	3,566.2	4,120.6	-544.4	-11.7 %	557.4	15.6 %	554.4	15.5 %
4 Commodities	545.2	499.2	551.7	551.7	554.7	9.5	1.7 %	3.0	0.5 %	3.0	0.5 %
5 Capital Outlay	0.0	72.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,048.6	942.1	1,186.8	1,192.8	1,242.8	194.2	18.5 %	56.0	4.7 %	50.0	4.2 %
1003 G/F Match (UGF)	301.5	248.4	305.3	307.3	307.3	5.8	1.9 %	2.0	0.7 %	0.0	
1004 Gen Fund (UGF)	13,278.5	11,739.1	6,309.6	6,346.0	5,811.0	-7,467.5	-56.2 %	-498.6	-7.9 %	-535.0	-8.4 %
1005 GF/Prm (DGF)	4,654.4	4,706.9	9,736.4	9,817.9	11,202.9	6,548.5	140.7 %	1,466.5	15.1 %	1,385.0	14.1 %
1007 I/A Rcpts (Other)	365.6	293.8	370.7	373.3	373.3	7.7	2.1 %	2.6	0.7 %	0.0	
1055 IA/OIL HAZ (Other)	22.1	4.7	22.6	22.8	22.8	0.7	3.2 %	0.2	0.9 %	0.0	
1061 CIP Rcpts (Other)	610.9	235.9	483.4	485.5	335.5	-275.4	-45.1 %	-147.9	-30.6 %	-150.0	-30.9 %
1105 PF Gross (Other)	1,811.8	1,845.3	1,845.1	1,864.3	1,864.3	52.5	2.9 %	19.2	1.0 %	0.0	
1108 Stat Desig (Other)	281.6	121.9	283.4	308.7	308.7	27.1	9.6 %	25.3	8.9 %	0.0	
1153 State Land (DGF)	5,508.4	3,703.3	5,461.8	5,490.6	5,415.6	-92.8	-1.7 %	-46.2	-0.8 %	-75.0	-1.4 %
1154 Shore Fish (DGF)	338.6	294.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1192 Mine Trust (Other)	50.0	1.6	50.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	213	207	207	208	204	-9	-4.2 %	-3	-1.4 %	-4	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	3	2	3	3	-2	-40.0 %	1	50.0 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,580.0	11,987.5	6,614.9	6,653.3	6,118.3	-7,461.7	-54.9 %	-496.6
Designated General (DGF)	10,501.4	8,704.8	15,543.0	15,656.5	16,966.5	6,465.1	61.6 %	1,423.5
Other State Funds (Other)	3,142.0	2,503.2	3,055.2	3,104.6	2,954.6	-187.4	-6.0 %	-100.6
Federal Receipts (Fed)	1,048.6	942.1	1,186.8	1,192.8	1,242.8	194.2	18.5 %	56.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Forest Management & Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Bas	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	6,589.7	5,318.8	8,943.2	5,315.4	7,515.4	925.7	14.0 %	-1,427.8	-16.0 %	2,200.0	41.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,910.6	4,243.6	4,249.1	3,880.5	4,255.5	-655.1	-13.3 %	6.4	0.2 %	375.0	9.7 %
2 Travel	210.4	173.1	175.1	175.1	175.1	-35.3	-16.8 %	0.0		0.0	
3 Services	1,097.6	754.7	4,241.0	981.8	2,806.8	1,709.2	155.7 %	-1,434.2	-33.8 %	1,825.0	185.9 %
4 Commodities	320.6	140.6	241.1	241.1	241.1	-79.5	-24.8 %	0.0		0.0	
5 Capital Outlay	50.5	6.8	36.9	36.9	36.9	-13.6	-26.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,222.6	1,535.7	4,873.2	1,249.4	3,449.4	2,226.8	182.1 %	-1,423.8	-29.2 %	2,200.0	176.1 %
1004 Gen Fund (UGF)	3,699.2	2,463.9	2,266.3	2,281.1	2,281.1	-1,418.1	-38.3 %	14.8	0.7 %	0.0	
1007 I/A Rcpts (Other)	492.4	490.4	498.5	499.3	499.3	6.9	1.4 %	0.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	271.7	466.5	260.9	261.3	261.3	-10.4	-3.8 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	55.0	2.1	55.0	30.0	30.0	-25.0	-45.5 %	-25.0	-45.5 %	0.0	
1155 Timber Rcp (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	38	32	30	30	30	-8	-21.1 %	0		0	
Perm Part Time	4	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	
Temporary	13	3	7	7	7	-6	-46.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,699.2	2,463.9	2,266.3	2,281.1	2,281.1	-1,418.1	-38.3 %	14.8	0.7 %	0.0	
Designated General (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
Other State Funds (Other)	819.1	959.0	814.4	790.6	790.6	-28.5	-3.5 %	-23.8	-2.9 %	0.0	
Federal Receipts (Fed)	1,222.6	1,535.7	4,873.2	1,249.4	3,449.4	2,226.8	182.1 %	-1,423.8	-29.2 %	2,200.0	176.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	9,494.3	7,602.6	8,509.5	8,549.1	8,313.1	-1,181.2	-12.4 %	-196.4	-2.3 %	-236.0	-2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,082.9	5,123.5	5,722.4	5,762.0	5,510.0	-572.9	-9.4 %	-212.4	-3.7 %	-252.0	-4.4 %
2 Travel	201.4	120.3	141.0	141.0	91.0	-110.4	-54.8 %	-50.0	-35.5 %	-50.0	-35.5 %
3 Services	2,865.6	2,042.9	2,110.4	2,110.4	2,250.4	-615.2	-21.5 %	140.0	6.6 %	140.0	6.6 %
4 Commodities	344.4	304.1	535.7	535.7	461.7	117.3	34.1 %	-74.0	-13.8 %	-74.0	-13.8 %
5 Capital Outlay	0.0	11.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,833.5	1,617.8	1,844.3	1,850.2	2,100.2	266.7	14.5 %	255.9	13.9 %	250.0	13.5 %
1004 Gen Fund (UGF)	5,554.7	4,589.6	4,444.8	4,469.8	3,749.8	-1,804.9	-32.5 %	-695.0	-15.6 %	-720.0	-16.1 %
1005 GF/Prm (DGF)	10.0	0.5	95.0	95.0	329.0	319.0	>999 %	234.0	246.3 %	234.0	246.3 %
1007 I/A Rcpts (Other)	454.5	364.8	459.5	461.2	461.2	6.7	1.5 %	1.7	0.4 %	0.0	
1061 CIP Rcpts (Other)	1,436.7	968.2	1,458.6	1,465.5	1,465.5	28.8	2.0 %	6.9	0.5 %	0.0	
1108 Stat Desig (Other)	204.9	61.7	207.3	207.4	207.4	2.5	1.2 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	42	38	38	38	36	-6	-14.3 %	-2	-5.3 %	-2	-5.3 %
Perm Part Time	0	0	1	1	1	1	>999 %	0		0	
Temporary	14	11	12	10	10	-4	-28.6 %	-2	-16.7 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,554.7	4,589.6	4,444.8	4,469.8	3,749.8	-1,804.9	-32.5 %	-695.0	-15.6 %	-720.0	-16.1 %
Designated General (DGF)	10.0	0.5	95.0	95.0	329.0	319.0	>999 %	234.0	246.3 %	234.0	246.3 %
Other State Funds (Other)	2,096.1	1,394.7	2,125.4	2,134.1	2,134.1	38.0	1.8 %	8.7	0.4 %	0.0	
Federal Receipts (Fed)	1,833.5	1,617.8	1,844.3	1,850.2	2,100.2	266.7	14.5 %	255.9	13.9 %	250.0	13.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov		
Total	19,691.9	18,232.6	18,644.7	18,734.1	18,734.1	-957.8	-4.9 %	89.4	0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,578.0	9,550.0	9,878.4	9,967.8	9,967.8	-610.2	-5.8 %	89.4	0.9 %	0.0
2 Travel	301.8	371.4	198.3	198.3	198.3	-103.5	-34.3 %	0.0		0.0
3 Services	7,387.5	7,475.6	7,215.4	7,215.4	7,215.4	-172.1	-2.3 %	0.0		0.0
4 Commodities	735.4	733.1	663.4	663.4	663.4	-72.0	-9.8 %	0.0		0.0
5 Capital Outlay	689.2	102.5	689.2	689.2	689.2	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,467.7	1,644.6	1,485.3	1,494.5	1,494.5	26.8	1.8 %	9.2	0.6 %	0.0
1004 Gen Fund (UGF)	16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0
1007 I/A Rcpts (Other)	395.5	376.9	398.6	400.1	400.1	4.6	1.2 %	1.5	0.4 %	0.0
1061 CIP Rcpts (Other)	841.2	420.2	848.5	853.7	853.7	12.5	1.5 %	5.2	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	32	29	29	29	29	-3	-9.4 %	0		0
Perm Part Time	183	169	169	169	169	-14	-7.7 %	0		0
Temporary	2	2	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0
Other State Funds (Other)	1,236.7	797.1	1,247.1	1,253.8	1,253.8	17.1	1.4 %	6.7	0.5 %	0.0
Federal Receipts (Fed)	1,467.7	1,644.6	1,485.3	1,494.5	1,494.5	26.8	1.8 %	9.2	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Activity

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	20,119.5	70,231.7	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,152.3	19,291.1	3,152.3	3,152.3	3,152.3	0.0		0.0		0.0	
2 Travel	97.4	2,724.6	97.4	97.4	97.4	0.0		0.0		0.0	
3 Services	11,964.8	42,167.7	11,278.7	11,278.7	11,278.7	-686.1	-5.7 %	0.0		0.0	
4 Commodities	4,905.0	6,048.3	4,905.0	4,905.0	4,905.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	11,960.4	26,440.3	11,960.4	11,960.4	11,960.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	8.9	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	21.7	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,500.0	204.3	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
Other State Funds (Other)	1,500.0	234.9	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
Federal Receipts (Fed)	11,960.4	26,440.3	11,960.4	11,960.4	11,960.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agricultural Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	2,565.3	1,583.1	2,360.4	2,377.8	2,245.8	-319.5	-12.5 %	-114.6	-4.9 %	-132.0	-5.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,537.1	1,165.6	1,590.8	1,608.2	1,476.2	-60.9	-4.0 %	-114.6	-7.2 %	-132.0	-8.2 %
2 Travel	101.4	84.8	65.1	65.1	65.1	-36.3	-35.8 %	0.0		0.0	
3 Services	756.1	284.9	566.3	566.3	566.3	-189.8	-25.1 %	0.0		0.0	
4 Commodities	63.7	21.4	31.2	31.2	31.2	-32.5	-51.0 %	0.0		0.0	
5 Capital Outlay	7.0	0.0	7.0	7.0	7.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	26.4	100.0	100.0	100.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	765.7	330.1	668.1	669.5	669.5	-96.2	-12.6 %	1.4	0.2 %	0.0	
1004 Gen Fund (UGF)	1,250.4	737.2	1,138.5	1,152.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	-132.0	-11.5 %
1005 GF/Prgm (DGF)	1.5	0.0	1.5	1.5	1.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	137.4	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	55.0	38.7	55.0	55.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	492.7	339.7	497.3	499.3	499.3	6.6	1.3 %	2.0	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	15	14	15	15	14	-1	-6.7 %	-1	-6.7 %	-1	-6.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,250.4	737.2	1,138.5	1,152.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	-132.0	-11.5 %
Designated General (DGF)	494.2	339.7	498.8	500.8	500.8	6.6	1.3 %	2.0	0.4 %	0.0	
Other State Funds (Other)	55.0	176.1	55.0	55.0	55.0	0.0		0.0		0.0	
Federal Receipts (Fed)	765.7	330.1	668.1	669.5	669.5	-96.2	-12.6 %	1.4	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,884.5	2,156.4	2,069.7	1,749.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	335.0	19.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,848.7	1,531.2	1,409.6	1,132.3	1,457.3	-391.4	-21.2 %	47.7	3.4 %	325.0	28.7 %
2 Travel	69.7	19.0	35.9	35.9	35.9	-33.8	-48.5 %	0.0		0.0	
3 Services	576.3	284.1	384.6	341.8	351.8	-224.5	-39.0 %	-32.8	-8.5 %	10.0	2.9 %
4 Commodities	140.9	230.5	115.7	115.7	115.7	-25.2	-17.9 %	0.0		0.0	
5 Capital Outlay	248.9	91.6	123.9	123.9	123.9	-125.0	-50.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	372.4	166.9	322.9	323.9	323.9	-48.5	-13.0 %	1.0	0.3 %	0.0	
1004 Gen Fund (UGF)	2,329.3	1,855.7	1,636.4	1,314.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	335.0	25.5 %
1005 GF/Prgm (DGF)	16.6	16.2	16.6	16.6	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	68.1	88.4	67.9	68.3	68.3	0.2	0.3 %	0.4	0.6 %	0.0	
1061 CIP Rcpts (Other)	72.1	5.6	0.0	0.0	0.0	-72.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	26.0	23.6	25.9	26.1	26.1	0.1	0.4 %	0.2	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	12	12	12	-2	-14.3 %	0		0	
Perm Part Time	10	7	6	6	6	-4	-40.0 %	0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,329.3	1,855.7	1,636.4	1,314.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	335.0	25.5 %
Designated General (DGF)	16.6	16.2	16.6	16.6	16.6	0.0		0.0		0.0	
Other State Funds (Other)	166.2	117.6	93.8	94.4	94.4	-71.8	-43.2 %	0.6	0.6 %	0.0	
Federal Receipts (Fed)	372.4	166.9	322.9	323.9	323.9	-48.5	-13.0 %	1.0	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	486.9	558.4	524.8	176.1	176.1	-310.8	-63.8 %	-348.7	-66.4 %	0.0	
2 Travel	24.0	3.9	24.0	19.1	19.1	-4.9	-20.4 %	-4.9	-20.4 %	0.0	
3 Services	494.6	457.0	494.6	293.3	293.3	-201.3	-40.7 %	-201.3	-40.7 %	0.0	
4 Commodities	1,528.3	957.9	1,497.3	7.2	7.2	-1,521.1	-99.5 %	-1,490.1	-99.5 %	0.0	
5 Capital Outlay	0.0	29.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	2	2	-3	-60.0 %	-3	-60.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation

Allocation: Parks Management & Access

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	14,658.7	13,170.6	14,024.3	13,792.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	-399.0	-2.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,847.8	10,144.9	10,054.3	9,896.7	9,896.7	-951.1	-8.8 %	-157.6	-1.6 %	0.0	
2 Travel	354.6	192.0	193.5	191.0	191.0	-163.6	-46.1 %	-2.5	-1.3 %	0.0	
3 Services	2,805.8	2,213.8	3,223.3	3,156.2	2,757.2	-48.6	-1.7 %	-466.1	-14.5 %	-399.0	-12.6 %
4 Commodities	608.6	534.6	511.3	506.3	506.3	-102.3	-16.8 %	-5.0	-1.0 %	0.0	
5 Capital Outlay	26.9	70.3	26.9	26.9	26.9	0.0		0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,437.4	916.7	1,450.0	1,455.3	1,455.3	17.9	1.2 %	5.3	0.4 %	0.0	
1004 Gen Fund (UGF)	3,498.1	2,843.6	2,694.2	2,477.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	-500.0	-20.2 %
1005 GF/Prgm (DGF)	3,336.1	3,177.0	3,429.9	3,358.9	3,858.9	522.8	15.7 %	429.0	12.5 %	500.0	14.9 %
1007 I/A Rcpts (Other)	1,148.9	553.4	1,164.6	1,172.2	1,072.2	-76.7	-6.7 %	-92.4	-7.9 %	-100.0	-8.5 %
1061 CIP Rcpts (Other)	1,658.4	2,270.4	1,687.6	1,696.4	1,496.4	-162.0	-9.8 %	-191.2	-11.3 %	-200.0	-11.8 %
1108 Stat Desig (Other)	316.5	125.2	318.4	319.0	220.0	-96.5	-30.5 %	-98.4	-30.9 %	-99.0	-31.0 %
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,979.6	3,013.2	3,013.2	49.9	1.7 %	33.6	1.1 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	85	81	76	73	73	-12	-14.1 %	-3	-3.9 %	0	
Perm Part Time	32	33	33	31	31	-1	-3.1 %	-2	-6.1 %	0	
Temporary	50	50	48	41	41	-9	-18.0 %	-7	-14.6 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,498.1	2,843.6	2,694.2	2,477.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	-500.0	-20.2 %
Designated General (DGF)	6,299.4	6,161.3	6,409.5	6,372.1	6,872.1	572.7	9.1 %	462.6	7.2 %	500.0	7.8 %
Other State Funds (Other)	3,423.8	3,249.0	3,470.6	3,487.6	3,088.6	-335.2	-9.8 %	-382.0	-11.0 %	-399.0	-11.4 %
Federal Receipts (Fed)	1,437.4	916.7	1,450.0	1,455.3	1,455.3	17.9	1.2 %	5.3	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,520.7	2,174.4	2,492.2	2,506.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	-100.0	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,010.5	2,045.4	1,982.0	1,996.2	1,996.2	-14.3	-0.7 %	14.2	0.7 %	0.0	
2 Travel	147.5	19.2	147.5	147.5	47.5	-100.0	-67.8 %	-100.0	-67.8 %	-100.0	-67.8 %
3 Services	290.4	105.1	290.4	290.4	290.4	0.0		0.0		0.0	
4 Commodities	72.3	4.7	72.3	72.3	72.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,198.0	791.6	1,200.2	1,207.4	1,107.4	-90.6	-7.6 %	-92.8	-7.7 %	-100.0	-8.3 %
1003 G/F Match (UGF)	473.3	448.7	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
1005 GF/Prgm (DGF)	15.7	7.3	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	800.7	146.8	809.5	812.9	812.9	12.2	1.5 %	3.4	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	12.5	3.1	12.6	12.7	12.7	0.2	1.6 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	20.5	776.9	20.8	20.9	20.9	0.4	2.0 %	0.1	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	18	17	17	17	17	-1	-5.6 %	0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	473.3	448.7	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
Designated General (DGF)	15.7	7.3	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
Other State Funds (Other)	833.7	926.8	842.9	846.5	846.5	12.8	1.5 %	3.6	0.4 %	0.0	
Federal Receipts (Fed)	1,198.0	791.6	1,200.2	1,207.4	1,107.4	-90.6	-7.6 %	-92.8	-7.7 %	-100.0	-8.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.