

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	10,148.2	13,225.2	8,986.7	8,986.7	0.0	8,986.7	-1,161.5 -11.4 %	-4,238.5 -32.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,790.8	2,160.8	1,769.7	1,769.7	0.0	1,769.7	-21.1 -1.2 %	-391.1 -18.1 %	0.0	0.0
Travel	102.0	500.0	102.0	102.0	0.0	102.0	0.0	-398.0 -79.6 %	0.0	0.0
Services	8,255.4	10,541.3	7,115.0	7,115.0	0.0	7,115.0	-1,140.4 -13.8 %	-3,426.3 -32.5 %	0.0	0.0
Commodities	0.0	23.1	0.0	0.0	0.0	0.0	0.0	-23.1 -100.0 %	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,148.2	13,225.2	0.0	0.0	0.0	0.0	-10,148.2 -100.0 %	-13,225.2 -100.0 %	0.0	0.0
1229 AGDC-ISP (Other)	0.0	0.0	8,986.7	8,986.7	0.0	8,986.7	8,986.7 >999 %	8,986.7 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	8	7	7	0	7	0	-1 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,148.2	13,225.2	0.0	0.0	0.0	0.0	-10,148.2 -100.0 %	-13,225.2 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	8,986.7	8,986.7	0.0	8,986.7	8,986.7 >999 %	8,986.7 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,888.9	1,828.2	1,748.3	604.0	0.0	604.0	-1,284.9	-68.0 %	-1,224.2	-67.0 %	-1,144.3	-65.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,521.5	1,482.8	1,452.9	1,452.9	0.0	1,452.9	-68.6	-4.5 %	-29.9	-2.0 %	0.0		0.0
Travel	146.2	146.2	136.2	136.2	0.0	136.2	-10.0	-6.8 %	-10.0	-6.8 %	0.0		0.0
Services	204.5	182.5	142.5	142.5	0.0	142.5	-62.0	-30.3 %	-40.0	-21.9 %	0.0		0.0
Commodities	16.7	16.7	16.7	16.7	0.0	16.7	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
Grants, Benefits	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	-1,144.3	0.0	-1,144.3	-1,144.3	<-999 %	-1,144.3	<-999 %	-1,144.3	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,738.2	1,654.8	1,577.9	433.6	0.0	433.6	-1,304.6	-75.1 %	-1,221.2	-73.8 %	-1,144.3	-72.5 %	0.0
1007 I/A Rcpts (Other)	150.7	153.4	150.4	150.4	0.0	150.4	-0.3	-0.2 %	-3.0	-2.0 %	0.0		0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	20.0	20.0	>999 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	10	9	9	9	0	9	-1	-10.0 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,738.2	1,654.8	1,577.9	433.6	0.0	433.6	-1,304.6	-75.1 %	-1,221.2	-73.8 %	-1,144.3	-72.5 %	0.0
Other State Funds (Other)	150.7	173.4	170.4	170.4	0.0	170.4	19.7	13.1 %	-3.0	-1.7 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	8,653.0	7,943.3	7,726.5	7,057.8	0.0	7,057.8	-1,595.2 -18.4 %	-885.5 -11.1 %	-668.7 -8.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,587.8	2,509.1	2,322.7	2,322.7	0.0	2,322.7	-265.1 -10.2 %	-186.4 -7.4 %	0.0	0.0
Travel	79.7	79.7	70.3	70.3	0.0	70.3	-9.4 -11.8 %	-9.4 -11.8 %	0.0	0.0
Services	5,955.0	5,324.0	5,313.0	5,313.0	0.0	5,313.0	-642.0 -10.8 %	-11.0 -0.2 %	0.0	0.0
Commodities	30.5	30.5	20.5	20.5	0.0	20.5	-10.0 -32.8 %	-10.0 -32.8 %	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
Grants, Benefits	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	-668.7	0.0	-668.7	-668.7 <-999 %	-668.7 <-999 %	-668.7 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	268.3	269.0	268.2	268.2	0.0	268.2	-0.1	-0.8 -0.3 %	0.0	0.0
1004 Gen Fund (UGF)	983.9	738.8	922.1	253.4	0.0	253.4	-730.5 -74.2 %	-485.4 -65.7 %	-668.7 -72.5 %	0.0
1007 I/A Rcpts (Other)	568.5	575.5	206.1	206.1	0.0	206.1	-362.4 -63.7 %	-369.4 -64.2 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.7	13.0	12.7	12.7	0.0	12.7	0.0	-0.3 -2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	685.0	698.7	683.9	683.9	0.0	683.9	-1.1 -0.2 %	-14.8 -2.1 %	0.0	0.0
1108 Stat Desig (Other)	6,134.6	5,648.3	5,633.5	5,633.5	0.0	5,633.5	-501.1 -8.2 %	-14.8 -0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	18	0	18	-1 -5.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	983.9	738.8	922.1	253.4	0.0	253.4	-730.5 -74.2 %	-485.4 -65.7 %	-668.7 -72.5 %	0.0
Other State Funds (Other)	7,400.8	6,935.5	6,536.2	6,536.2	0.0	6,536.2	-864.6 -11.7 %	-399.3 -5.8 %	0.0	0.0
Federal Receipts (Fed)	268.3	269.0	268.2	268.2	0.0	268.2	-0.1	-0.8 -0.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	3,537.2	3,671.9	3,601.1	1,841.3	0.0	1,841.3	-1,695.9 -47.9 %	-1,830.6 -49.9 %	-1,759.8 -48.9 %	0.0

Objects of Expenditure

Personal Services	3,320.1	3,453.5	3,382.7	3,382.7	0.0	3,382.7	62.6 1.9 %	-70.8 -2.1 %	0.0	0.0
Travel	22.5	22.5	22.5	22.5	0.0	22.5	0.0	0.0	0.0	0.0
Services	155.7	157.0	157.0	157.0	0.0	157.0	1.3 0.8 %	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	38.9	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
Grants, Benefits	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	-1,759.8	0.0	-1,759.8	-1,759.8 <-999 %	-1,759.8 <-999 %	-1,759.8 <-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	2,429.1	2,476.7	2,426.6	666.8	0.0	666.8	-1,762.3 -72.5 %	-1,809.9 -73.1 %	-1,759.8 -72.5 %	0.0
1007 I/A Rcpts (Other)	1,108.1	1,195.2	1,174.5	1,174.5	0.0	1,174.5	66.4 6.0 %	-20.7 -1.7 %	0.0	0.0

Positions

Perm Full Time	33	33	33	33	0	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	2,429.1	2,476.7	2,426.6	666.8	0.0	666.8	-1,762.3 -72.5 %	-1,809.9 -73.1 %	-1,759.8 -72.5 %	0.0
Other State Funds (Other)	1,108.1	1,195.2	1,174.5	1,174.5	0.0	1,174.5	66.4 6.0 %	-20.7 -1.7 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,096.8	5,040.5	4,945.3	2,531.6	0.0	2,531.6	-2,565.2	-50.3 %	-2,508.9	-49.8 %	-2,413.7	-48.8 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	4,532.6	4,543.9	4,448.7	4,448.7	0.0	4,448.7	-83.9	-1.9 %	-95.2	-2.1 %	0.0		0.0
Travel	8.2	8.2	8.2	8.2	0.0	8.2	0.0		0.0		0.0		0.0
Services	425.1	357.5	357.5	357.5	0.0	357.5	-67.6	-15.9 %	0.0		0.0		0.0
Commodities	130.9	130.9	130.9	130.9	0.0	130.9	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
Grants, Benefits	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	-2,413.7	0.0	-2,413.7	-2,413.7	<-999 %	-2,413.7	<-999 %	-2,413.7	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,411.6	3,391.1	3,328.2	914.5	0.0	914.5	-2,497.1	-73.2 %	-2,476.6	-73.0 %	-2,413.7	-72.5 %	0.0
1007 I/A Rcpts (Other)	640.0	584.7	572.2	572.2	0.0	572.2	-67.8	-10.6 %	-12.5	-2.1 %	0.0		0.0
1061 CIP Rcpts (Other)	1,019.0	1,038.3	1,018.7	1,018.7	0.0	1,018.7	-0.3		-19.6	-1.9 %	0.0		0.0
1108 Stat Desig (Other)	26.2	26.4	26.2	26.2	0.0	26.2	0.0		-0.2	-0.8 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	38	37	37	37	0	37	-1	-2.6 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	9	9	9	9	0	9	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,411.6	3,391.1	3,328.2	914.5	0.0	914.5	-2,497.1	-73.2 %	-2,476.6	-73.0 %	-2,413.7	-72.5 %	0.0
Other State Funds (Other)	1,685.2	1,649.4	1,617.1	1,617.1	0.0	1,617.1	-68.1	-4.0 %	-32.3	-2.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,589.6	1,589.6	1,589.6	694.7	0.0	694.7	-894.9	-56.3 %	-894.9	-56.3 %	-894.9	-56.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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
Services	1,589.6	1,589.6	1,589.6	1,589.6	0.0	1,589.6	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	-894.9	0.0	-894.9	-894.9	<-999 %	-894.9	<-999 %	-894.9	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	339.0	0.0	339.0	-894.9	-72.5 %	-894.9	-72.5 %	-894.9	-72.5 %	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	0.0	355.7	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	339.0	0.0	339.0	-894.9	-72.5 %	-894.9	-72.5 %	-894.9	-72.5 %	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	0.0	355.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,102.0	3,102.0	3,102.0	1,069.9	0.0	1,069.9	-2,032.1	-65.5 %	-2,032.1	-65.5 %	-2,032.1	-65.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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
Services	3,102.0	3,102.0	3,102.0	3,102.0	0.0	3,102.0	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	-2,032.1	0.0	-2,032.1	-2,032.1	<-999 %	-2,032.1	<-999 %	-2,032.1	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	769.9	0.0	769.9	-2,032.1	-72.5 %	-2,032.1	-72.5 %	-2,032.1	-72.5 %	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,802.0	2,802.0	2,802.0	769.9	0.0	769.9	-2,032.1	-72.5 %	-2,032.1	-72.5 %	-2,032.1	-72.5 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Citizen's Advisory Commission on Federal Areas

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	283.3	288.1	283.0	77.8	0.0	77.8	-205.5	-72.5 %	-210.3	-73.0 %	-205.2	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	230.8	235.6	230.5	230.5	0.0	230.5	-0.3	-0.1 %	-5.1	-2.2 %	0.0		0.0
Travel	29.6	29.6	29.6	29.6	0.0	29.6	0.0		0.0		0.0		0.0
Services	18.9	18.9	18.9	18.9	0.0	18.9	0.0		0.0		0.0		0.0
Commodities	4.0	4.0	4.0	4.0	0.0	4.0	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
Grants, Benefits	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	-205.2	0.0	-205.2	-205.2	<-999 %	-205.2	<-999 %	-205.2	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	283.3	288.1	283.0	77.8	0.0	77.8	-205.5	-72.5 %	-210.3	-73.0 %	-205.2	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	1	0		0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	283.3	288.1	283.0	77.8	0.0	77.8	-205.5	-72.5 %	-210.3	-73.0 %	-205.2	-72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,092.5	4,996.7	4,553.5	4,553.5	0.0	4,553.5	-539.0	-10.6 %	-443.2	-8.9 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	4,004.2	3,938.3	3,554.5	3,554.5	0.0	3,554.5	-449.7	-11.2 %	-383.8	-9.7 %	0.0		0.0
Travel	14.4	12.9	11.0	11.0	0.0	11.0	-3.4	-23.6 %	-1.9	-14.7 %	0.0		0.0
Services	944.9	918.0	867.0	867.0	0.0	867.0	-77.9	-8.2 %	-51.0	-5.6 %	0.0		0.0
Commodities	119.0	117.5	111.0	111.0	0.0	111.0	-8.0	-6.7 %	-6.5	-5.5 %	0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	4,976.5	4,879.2	4,437.5	4,437.5	0.0	4,437.5	-539.0	-10.8 %	-441.7	-9.1 %	0.0		0.0
1061 CIP Rcpts (Other)	116.0	117.5	116.0	116.0	0.0	116.0	0.0		-1.5	-1.3 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	46	46	42	42	0	42	-4	-8.7 %	-4	-8.7 %	0		0
Perm Part Time	5	4	4	4	0	4	-1	-20.0 %	0		0		0
Temporary	2	2	2	2	0	2	0		0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	4,976.5	4,879.2	4,437.5	4,437.5	0.0	4,437.5	-539.0	-10.8 %	-441.7	-9.1 %	0.0		0.0
Other State Funds (Other)	116.0	117.5	116.0	116.0	0.0	116.0	0.0		-1.5	-1.3 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	116.5	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.7	0.0	0.0	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0	0.0
Services	101.6	0.0	0.0	0.0	0.0	0.0	-101.6 -100.0 %	0.0	0.0	0.0
Commodities	1.2	0.0	0.0	0.0	0.0	0.0	-1.2 -100.0 %	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	116.5	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	0.0	-116.5 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	437.0	191.3	190.0	190.0	0.0	190.0	-247.0	-56.5 %	-1.3	-0.7 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	57.4	79.6	78.3	78.3	0.0	78.3	20.9	36.4 %	-1.3	-1.6 %	0.0		0.0
Travel	5.0	2.5	2.5	2.5	0.0	2.5	-2.5	-50.0 %	0.0		0.0		0.0
Services	369.6	101.2	101.2	101.2	0.0	101.2	-268.4	-72.6 %	0.0		0.0		0.0
Commodities	5.0	8.0	8.0	8.0	0.0	8.0	3.0	60.0 %	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
Grants, Benefits	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
<u>Funding Sources</u>													
1018 EVOS Civil (Other)	437.0	191.3	190.0	190.0	0.0	190.0	-247.0	-56.5 %	-1.3	-0.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	437.0	191.3	190.0	190.0	0.0	190.0	-247.0	-56.5 %	-1.3	-0.7 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	593.2	601.2	592.9	210.9	0.0	210.9	-382.3	-64.4 %	-390.3	-64.9 %	-382.0	-64.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	405.2	424.4	416.1	416.1	0.0	416.1	10.9	2.7 %	-8.3	-2.0 %	0.0		0.0
Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0		0.0
Services	156.8	145.6	145.6	145.6	0.0	145.6	-11.2	-7.1 %	0.0		0.0		0.0
Commodities	26.2	26.2	26.2	26.2	0.0	26.2	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
Grants, Benefits	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	-382.0	0.0	-382.0	-382.0	<-999 %	-382.0	<-999 %	-382.0	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	77.8	528.3	526.8	144.8	0.0	144.8	67.0	86.1 %	-383.5	-72.6 %	-382.0	-72.5 %	0.0
1005 GF/Prgrm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	495.4	52.9	46.1	46.1	0.0	46.1	-449.3	-90.7 %	-6.8	-12.9 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	5	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	77.8	528.3	526.8	144.8	0.0	144.8	67.0	86.1 %	-383.5	-72.6 %	-382.0	-72.5 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	495.4	52.9	46.1	46.1	0.0	46.1	-449.3	-90.7 %	-6.8	-12.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	4,071.4	4,321.9	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,619.4	2,735.3	2,735.3	2,735.3	0.0	2,735.3	115.9	4.4 %	0.0	0.0	0.0
Travel	123.2	143.7	143.7	143.7	0.0	143.7	20.5	16.6 %	0.0	0.0	0.0
Services	1,274.3	1,386.9	1,386.9	1,386.9	0.0	1,386.9	112.6	8.8 %	0.0	0.0	0.0
Commodities	54.5	56.0	56.0	56.0	0.0	56.0	1.5	2.8 %	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
Grants, Benefits	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
<u>Funding Sources</u>											
1092 MHTAAR (Other)	4,071.4	4,321.9	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	17	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	1	1	1	1	0	1	0		0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	4,071.4	4,321.9	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	15,227.8	14,394.7	14,014.7	7,431.8	0.0	7,431.8	-7,796.0	-51.2 %	-6,962.9	-48.4 %	-6,582.9	-47.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	12,808.3	12,433.5	12,053.5	12,053.5	0.0	12,053.5	-754.8	-5.9 %	-380.0	-3.1 %	0.0		0.0
Travel	194.0	194.0	194.0	471.5	0.0	471.5	277.5	143.0 %	277.5	143.0 %	277.5	143.0 %	0.0
Services	2,026.1	1,567.8	1,567.8	1,567.8	0.0	1,567.8	-458.3	-22.6 %	0.0		0.0		0.0
Commodities	177.4	177.4	177.4	177.4	0.0	177.4	0.0		0.0		0.0		0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	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
Miscellaneous	0.0	0.0	0.0	-6,860.4	0.0	-6,860.4	-6,860.4	<-999 %	-6,860.4	<-999 %	-6,860.4	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	244.5	247.5	244.5	244.5	0.0	244.5	0.0		-3.0	-1.2 %	0.0		0.0
1004 Gen Fund (UGF)	10,220.2	9,771.5	9,459.7	2,876.8	0.0	2,876.8	-7,343.4	-71.9 %	-6,894.7	-70.6 %	-6,582.9	-69.6 %	0.0
1005 GF/Prgrm (DGF)	177.5	181.1	177.2	177.2	0.0	177.2	-0.3	-0.2 %	-3.9	-2.2 %	0.0		0.0
1105 PF Gross (Other)	3,985.6	4,044.6	3,983.3	3,983.3	0.0	3,983.3	-2.3	-0.1 %	-61.3	-1.5 %	0.0		0.0
1108 Stat Desig (Other)	450.0	0.0	0.0	0.0	0.0	0.0	-450.0	-100.0 %	0.0		0.0		0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	93	90	89	89	0	89	-4	-4.3 %	-1	-1.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	4	2	2	2	0	2	-2	-50.0 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,220.2	9,771.5	9,459.7	2,876.8	0.0	2,876.8	-7,343.4	-71.9 %	-6,894.7	-70.6 %	-6,582.9	-69.6 %	0.0
Designated General (DGF)	177.5	181.1	177.2	177.2	0.0	177.2	-0.3	-0.2 %	-3.9	-2.2 %	0.0		0.0
Other State Funds (Other)	4,585.6	4,194.6	4,133.3	4,133.3	0.0	4,133.3	-452.3	-9.9 %	-61.3	-1.5 %	0.0		0.0
Federal Receipts (Fed)	244.5	247.5	244.5	244.5	0.0	244.5	0.0		-3.0	-1.2 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Petroleum Systems Integrity Office

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	596.5	0.0	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	528.1	0.0	0.0	0.0	0.0	0.0	-528.1 -100.0 %	0.0	0.0	0.0
Travel	15.6	0.0	0.0	0.0	0.0	0.0	-15.6 -100.0 %	0.0	0.0	0.0
Services	43.3	0.0	0.0	0.0	0.0	0.0	-43.3 -100.0 %	0.0	0.0	0.0
Commodities	8.5	0.0	0.0	0.0	0.0	0.0	-8.5 -100.0 %	0.0	0.0	0.0
Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	0.0	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	0	0	0	0	0	-4 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	0.0	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: State Pipeline Coordinator's Office

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	8,566.1	8,700.5	8,630.3	8,630.3	0.0	8,630.3	64.2	0.7 %	-70.2	-0.8 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	3,269.6	3,453.9	3,383.7	3,383.7	0.0	3,383.7	114.1	3.5 %	-70.2	-2.0 %	0.0		0.0
Travel	250.2	305.4	305.4	305.4	0.0	305.4	55.2	22.1 %	0.0		0.0		0.0
Services	4,928.2	4,803.0	4,803.0	4,803.0	0.0	4,803.0	-125.2	-2.5 %	0.0		0.0		0.0
Commodities	118.1	138.2	138.2	138.2	0.0	138.2	20.1	17.0 %	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
Grants, Benefits	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
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	574.6	501.2	494.3	494.3	0.0	494.3	-80.3	-14.0 %	-6.9	-1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	156.5	142.1	140.4	140.4	0.0	140.4	-16.1	-10.3 %	-1.7	-1.2 %	0.0		0.0
1108 Stat Desig (Other)	7,164.7	7,540.2	7,487.7	7,487.7	0.0	7,487.7	323.0	4.5 %	-52.5	-0.7 %	0.0		0.0
1232 ISPF-I/A (Other)	670.3	517.0	507.9	507.9	0.0	507.9	-162.4	-24.2 %	-9.1	-1.8 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	24	25	25	25	0	25	1	4.2 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	6	8	8	8	0	8	2	33.3 %	0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	574.6	501.2	494.3	494.3	0.0	494.3	-80.3	-14.0 %	-6.9	-1.4 %	0.0		0.0
Other State Funds (Other)	7,991.5	8,199.3	8,136.0	8,136.0	0.0	8,136.0	144.5	1.8 %	-63.3	-0.8 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	28,272.0	27,207.7	26,749.2	17,898.6	0.0	17,898.6	-10,373.4 -36.7 %	-9,309.1 -34.2 %	-8,850.6 -33.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,456.9	22,261.9	21,803.4	21,803.4	0.0	21,803.4	-653.5 -2.9 %	-458.5 -2.1 %	0.0	0.0
Travel	604.9	634.9	634.9	634.9	0.0	634.9	30.0 5.0 %	0.0	0.0	0.0
Services	4,665.0	3,756.7	3,756.7	3,756.7	0.0	3,756.7	-908.3 -19.5 %	0.0	0.0	0.0
Commodities	545.2	554.2	554.2	554.2	0.0	554.2	9.0 1.7 %	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
Grants, Benefits	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	-8,850.6	0.0	-8,850.6	-8,850.6 <-999 %	-8,850.6 <-999 %	-8,850.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,048.6	1,063.0	1,048.1	1,048.1	0.0	1,048.1	-0.5	-14.9 -1.4 %	0.0	0.0
1003 G/F Match (UGF)	301.5	306.8	301.4	301.4	0.0	301.4	-0.1	-5.4 -1.8 %	0.0	0.0
1004 Gen Fund (UGF)	13,278.5	12,100.5	11,902.6	3,052.0	0.0	3,052.0	-10,226.5 -77.0 %	-9,048.5 -74.8 %	-8,850.6 -74.4 %	0.0
1005 GF/Prgm (DGF)	4,654.4	4,737.9	4,649.9	4,649.9	0.0	4,649.9	-4.5 -0.1 %	-88.0 -1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	365.6	371.4	365.5	365.5	0.0	365.5	-0.1	-5.9 -1.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	22.1	22.5	22.0	22.0	0.0	22.0	-0.1 -0.5 %	-0.5 -2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	610.9	483.7	473.6	473.6	0.0	473.6	-137.3 -22.5 %	-10.1 -2.1 %	0.0	0.0
1105 PF Gross (Other)	1,811.8	1,845.3	1,810.8	1,810.8	0.0	1,810.8	-1.0 -0.1 %	-34.5 -1.9 %	0.0	0.0
1108 Stat Desig (Other)	281.6	284.3	281.6	281.6	0.0	281.6	0.0	-2.7 -0.9 %	0.0	0.0
1153 State Land (DGF)	5,508.4	5,597.4	5,505.5	5,505.5	0.0	5,505.5	-2.9 -0.1 %	-91.9 -1.6 %	0.0	0.0
1154 Shore Fish (DGF)	338.6	344.9	338.2	338.2	0.0	338.2	-0.4 -0.1 %	-6.7 -1.9 %	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	213	207	207	207	0	207	-6 -2.8 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	5	0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,580.0	12,407.3	12,204.0	3,353.4	0.0	3,353.4	-10,226.6 -75.3 %	-9,053.9 -73.0 %	-8,850.6 -72.5 %	0.0
Designated General (DGF)	10,501.4	10,680.2	10,493.6	10,493.6	0.0	10,493.6	-7.8 -0.1 %	-186.6 -1.7 %	0.0	0.0
Other State Funds (Other)	3,142.0	3,057.2	3,003.5	3,003.5	0.0	3,003.5	-138.5 -4.4 %	-53.7 -1.8 %	0.0	0.0
Federal Receipts (Fed)	1,048.6	1,063.0	1,048.1	1,048.1	0.0	1,048.1	-0.5	-14.9 -1.4 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	6,589.7	6,515.3	5,375.8	3,560.8	0.0	3,560.8	-3,028.9 -46.0 %	-2,954.5 -45.3 %	-1,815.0 -33.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,910.6	4,864.8	3,949.9	3,949.9	0.0	3,949.9	-960.7 -19.6 %	-914.9 -18.8 %	0.0	0.0
Travel	210.4	210.4	199.1	199.1	0.0	199.1	-11.3 -5.4 %	-11.3 -5.4 %	0.0	0.0
Services	1,097.6	1,069.0	933.4	933.4	0.0	933.4	-164.2 -15.0 %	-135.6 -12.7 %	0.0	0.0
Commodities	320.6	320.6	255.9	255.9	0.0	255.9	-64.7 -20.2 %	-64.7 -20.2 %	0.0	0.0
Capital Outlay	50.5	50.5	37.5	37.5	0.0	37.5	-13.0 -25.7 %	-13.0 -25.7 %	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
Miscellaneous	0.0	0.0	0.0	-1,815.0	0.0	-1,815.0	-1,815.0 <-999 %	-1,815.0 <-999 %	-1,815.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,222.6	1,236.1	1,222.0	1,222.0	0.0	1,222.0	-0.6	-14.1 -1.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,699.2	3,607.4	2,502.7	687.7	0.0	687.7	-3,011.5 -81.4 %	-2,919.7 -80.9 %	-1,815.0 -72.5 %	0.0
1007 I/A Rcpts (Other)	492.4	500.4	492.3	492.3	0.0	492.3	-0.1	-8.1 -1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	271.7	261.3	255.5	255.5	0.0	255.5	-16.2 -6.0 %	-5.8 -2.2 %	0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	848.8	855.1	848.3	848.3	0.0	848.3	-0.5 -0.1 %	-6.8 -0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	37	30	30	0	30	-8 -21.1 %	-7 -18.9 %	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0	0
Temporary	13	13	3	3	0	3	-10 -76.9 %	-10 -76.9 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,699.2	3,607.4	2,502.7	687.7	0.0	687.7	-3,011.5 -81.4 %	-2,919.7 -80.9 %	-1,815.0 -72.5 %	0.0
Designated General (DGF)	848.8	855.1	848.3	848.3	0.0	848.3	-0.5 -0.1 %	-6.8 -0.8 %	0.0	0.0
Other State Funds (Other)	819.1	816.7	802.8	802.8	0.0	802.8	-16.3 -2.0 %	-13.9 -1.7 %	0.0	0.0
Federal Receipts (Fed)	1,222.6	1,236.1	1,222.0	1,222.0	0.0	1,222.0	-0.6	-14.1 -1.1 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	9,494.3	8,622.2	8,503.5	5,193.3	0.0	5,193.3	-4,301.0 -45.3 %	-3,428.9 -39.8 %	-3,310.2 -38.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,082.9	5,848.5	5,729.8	5,729.8	0.0	5,729.8	-353.1 -5.8 %	-118.7 -2.0 %	0.0	0.0
Travel	201.4	170.0	170.0	170.0	0.0	170.0	-31.4 -15.6 %	0.0	0.0	0.0
Services	2,865.6	2,107.3	2,107.3	2,107.3	0.0	2,107.3	-758.3 -26.5 %	0.0	0.0	0.0
Commodities	344.4	496.4	496.4	496.4	0.0	496.4	152.0 44.1 %	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
Grants, Benefits	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	-3,310.2	0.0	-3,310.2	-3,310.2 <-999 %	-3,310.2 <-999 %	-3,310.2 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,833.5	1,846.3	1,833.2	1,833.2	0.0	1,833.2	-0.3	-13.1 -0.7 %	0.0	0.0
1004 Gen Fund (UGF)	5,554.7	4,631.7	4,564.4	1,254.2	0.0	1,254.2	-4,300.5 -77.4 %	-3,377.5 -72.9 %	-3,310.2 -72.5 %	0.0
1005 GF/Prgrm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	454.5	461.5	454.5	454.5	0.0	454.5	0.0	-7.0 -1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,436.7	1,465.4	1,436.5	1,436.5	0.0	1,436.5	-0.2	-28.9 -2.0 %	0.0	0.0
1108 Stat Desig (Other)	204.9	207.3	204.9	204.9	0.0	204.9	0.0	-2.4 -1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	38	38	38	0	38	-4 -9.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	14	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,554.7	4,631.7	4,564.4	1,254.2	0.0	1,254.2	-4,300.5 -77.4 %	-3,377.5 -72.9 %	-3,310.2 -72.5 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,096.1	2,134.2	2,095.9	2,095.9	0.0	2,095.9	-0.2	-38.3 -1.8 %	0.0	0.0
Federal Receipts (Fed)	1,833.5	1,846.3	1,833.2	1,833.2	0.0	1,833.2	-0.3	-13.1 -0.7 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	19,691.9	18,720.8	18,571.9	7,063.6	0.0	7,063.6	-12,628.3 -64.1 %	-11,657.2 -62.3 %	-11,508.3 -62.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,578.0	9,920.0	9,771.1	9,771.1	0.0	9,771.1	-806.9 -7.6 %	-148.9 -1.5 %	0.0	0.0
Travel	301.8	232.8	232.8	232.8	0.0	232.8	-69.0 -22.9 %	0.0	0.0	0.0
Services	7,387.5	7,215.4	7,215.4	7,215.4	0.0	7,215.4	-172.1 -2.3 %	0.0	0.0	0.0
Commodities	735.4	663.4	663.4	663.4	0.0	663.4	-72.0 -9.8 %	0.0	0.0	0.0
Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	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
Miscellaneous	0.0	0.0	0.0	-11,508.3	0.0	-11,508.3	-11,508.3 <-999 %	-11,508.3 <-999 %	-11,508.3 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,467.7	1,486.6	1,467.0	1,467.0	0.0	1,467.0	-0.7	-19.6 -1.3 %	0.0	0.0
1004 Gen Fund (UGF)	16,987.5	15,984.5	15,868.7	4,360.4	0.0	4,360.4	-12,627.1 -74.3 %	-11,624.1 -72.7 %	-11,508.3 -72.5 %	0.0
1007 I/A Rcpts (Other)	395.5	398.9	395.3	395.3	0.0	395.3	-0.2 -0.1 %	-3.6 -0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	841.2	850.8	840.9	840.9	0.0	840.9	-0.3	-9.9 -1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	31	31	31	0	31	-1 -3.1 %	0	0	0
Perm Part Time	183	167	167	167	0	167	-16 -8.7 %	0	0	0
Temporary	2	2	2	2	0	2	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,987.5	15,984.5	15,868.7	4,360.4	0.0	4,360.4	-12,627.1 -74.3 %	-11,624.1 -72.7 %	-11,508.3 -72.5 %	0.0
Other State Funds (Other)	1,236.7	1,249.7	1,236.2	1,236.2	0.0	1,236.2	-0.5	-13.5 -1.1 %	0.0	0.0
Federal Receipts (Fed)	1,467.7	1,486.6	1,467.0	1,467.0	0.0	1,467.0	-0.7	-19.6 -1.3 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	20,119.5	20,119.5	20,119.5	15,290.2	0.0	15,290.2	-4,829.3 -24.0 %	-4,829.3 -24.0 %	-4,829.3 -24.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	3,152.3	0.0	0.0	0.0	0.0
Travel	97.4	97.4	97.4	97.4	0.0	97.4	0.0	0.0	0.0	0.0
Services	11,964.8	11,964.8	11,964.8	11,964.8	0.0	11,964.8	0.0	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	4,905.0	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
Grants, Benefits	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	-4,829.3	0.0	-4,829.3	-4,829.3 <-999 %	-4,829.3 <-999 %	-4,829.3 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,659.1	6,659.1	6,659.1	1,829.8	0.0	1,829.8	-4,829.3 -72.5 %	-4,829.3 -72.5 %	-4,829.3 -72.5 %	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,659.1	6,659.1	6,659.1	1,829.8	0.0	1,829.8	-4,829.3 -72.5 %	-4,829.3 -72.5 %	-4,829.3 -72.5 %	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,565.3	2,422.5	2,211.1	1,488.6	0.0	1,488.6	-1,076.7	-42.0 %	-933.9	-38.6 %	-722.5	-32.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,537.1	1,524.1	1,363.4	1,363.4	0.0	1,363.4	-173.7	-11.3 %	-160.7	-10.5 %	0.0		0.0
Travel	101.4	101.4	84.4	84.4	0.0	84.4	-17.0	-16.8 %	-17.0	-16.8 %	0.0		0.0
Services	756.1	641.2	619.1	619.1	0.0	619.1	-137.0	-18.1 %	-22.1	-3.4 %	0.0		0.0
Commodities	63.7	48.8	37.2	37.2	0.0	37.2	-26.5	-41.6 %	-11.6	-23.8 %	0.0		0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0		0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-722.5	0.0	-722.5	-722.5	<-999 %	-722.5	<-999 %	-722.5	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	765.7	669.8	665.7	665.7	0.0	665.7	-100.0	-13.1 %	-4.1	-0.6 %	0.0		0.0
1004 Gen Fund (UGF)	1,250.4	1,198.1	996.2	273.7	0.0	273.7	-976.7	-78.1 %	-924.4	-77.2 %	-722.5	-72.5 %	0.0
1005 GF/Prgrm (DGF)	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0		0.0
1153 State Land (DGF)	492.7	498.1	492.7	492.7	0.0	492.7	0.0		-5.4	-1.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	15	14	14	14	0	14	-1	-6.7 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,250.4	1,198.1	996.2	273.7	0.0	273.7	-976.7	-78.1 %	-924.4	-77.2 %	-722.5	-72.5 %	0.0
Designated General (DGF)	494.2	499.6	494.2	494.2	0.0	494.2	0.0		-5.4	-1.1 %	0.0		0.0
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	765.7	669.8	665.7	665.7	0.0	665.7	-100.0	-13.1 %	-4.1	-0.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,884.5	2,384.0	2,361.0	962.8	0.0	962.8	-1,921.7 -66.6 %	-1,421.2 -59.6 %	-1,398.2 -59.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,848.7	1,664.2	1,641.2	1,641.2	0.0	1,641.2	-207.5 -11.2 %	-23.0 -1.4 %	0.0	0.0
Travel	69.7	43.6	43.6	43.6	0.0	43.6	-26.1 -37.4 %	0.0	0.0	0.0
Services	576.3	436.6	436.6	436.6	0.0	436.6	-139.7 -24.2 %	0.0	0.0	0.0
Commodities	140.9	115.7	115.7	115.7	0.0	115.7	-25.2 -17.9 %	0.0	0.0	0.0
Capital Outlay	248.9	123.9	123.9	123.9	0.0	123.9	-125.0 -50.2 %	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
Miscellaneous	0.0	0.0	0.0	-1,398.2	0.0	-1,398.2	-1,398.2 <-999 %	-1,398.2 <-999 %	-1,398.2 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	372.4	322.4	322.4	322.4	0.0	322.4	-50.0 -13.4 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,329.3	1,950.9	1,927.9	529.7	0.0	529.7	-1,799.6 -77.3 %	-1,421.2 -72.8 %	-1,398.2 -72.5 %	0.0
1005 GF/Prgrm (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	68.1	68.1	68.1	68.1	0.0	68.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	72.1	0.0	0.0	0.0	0.0	0.0	-72.1 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	26.0	26.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	13	13	13	0	13	-1 -7.1 %	0	0	0
Perm Part Time	10	8	8	8	0	8	-2 -20.0 %	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,329.3	1,950.9	1,927.9	529.7	0.0	529.7	-1,799.6 -77.3 %	-1,421.2 -72.8 %	-1,398.2 -72.5 %	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	166.2	94.1	94.1	94.1	0.0	94.1	-72.1 -43.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	372.4	322.4	322.4	322.4	0.0	322.4	-50.0 -13.4 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,533.8	2,544.1	2,533.8	2,533.8	0.0	2,533.8	0.0		-10.3	-0.4 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	486.9	510.9	500.6	500.6	0.0	500.6	13.7	2.8 %	-10.3	-2.0 %	0.0		0.0
Travel	24.0	24.0	24.0	24.0	0.0	24.0	0.0		0.0		0.0		0.0
Services	494.6	494.6	494.6	494.6	0.0	494.6	0.0		0.0		0.0		0.0
Commodities	1,528.3	1,514.6	1,514.6	1,514.6	0.0	1,514.6	-13.7	-0.9 %	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
Grants, Benefits	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
<u>Funding Sources</u>													
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,533.8	2,533.8	0.0	2,533.8	0.0		-10.3	-0.4 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	5	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	2,533.8	2,544.1	2,533.8	2,533.8	0.0	2,533.8	0.0		-10.3	-0.4 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	14,658.7	14,803.4	14,138.2	12,000.3	0.0	12,000.3	-2,658.4 -18.1 %	-2,803.1 -18.9 %	-2,137.9 -15.1 %	0.0

Objects of Expenditure

Personal Services	10,847.8	11,054.8	10,446.1	10,446.1	0.0	10,446.1	-401.7 -3.7 %	-608.7 -5.5 %	0.0	0.0
Travel	354.6	354.6	354.0	354.0	0.0	354.0	-0.6 -0.2 %	-0.6 -0.2 %	0.0	0.0
Services	2,805.8	2,743.5	2,704.3	2,704.3	0.0	2,704.3	-101.5 -3.6 %	-39.2 -1.4 %	0.0	0.0
Commodities	608.6	608.6	591.9	591.9	0.0	591.9	-16.7 -2.7 %	-16.7 -2.7 %	0.0	0.0
Capital Outlay	26.9	26.9	26.9	26.9	0.0	26.9	0.0	0.0	0.0	0.0
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-2,137.9	0.0	-2,137.9	-2,137.9 <-999 %	-2,137.9 <-999 %	-2,137.9 <-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,437.4	1,453.6	1,437.1	1,437.1	0.0	1,437.1	-0.3	-16.5 -1.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,498.1	3,494.6	2,947.9	810.0	0.0	810.0	-2,688.1 -76.8 %	-2,684.6 -76.8 %	-2,137.9 -72.5 %	0.0
1005 GF/Prgrm (DGF)	3,336.1	3,378.8	3,382.1	3,382.1	0.0	3,382.1	46.0 1.4 %	3.3 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,148.9	1,167.1	1,148.2	1,148.2	0.0	1,148.2	-0.7 -0.1 %	-18.9 -1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,658.4	1,693.6	1,657.6	1,657.6	0.0	1,657.6	-0.8	-36.0 -2.1 %	0.0	0.0
1108 Stat Desig (Other)	316.5	319.0	316.4	316.4	0.0	316.4	-0.1	-2.6 -0.8 %	0.0	0.0
1200 VehRntITax (DGF)	2,963.3	2,996.7	2,948.9	2,948.9	0.0	2,948.9	-14.4 -0.5 %	-47.8 -1.6 %	0.0	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0

Positions

Perm Full Time	85	85	82	82	0	82	-3 -3.5 %	-3 -3.5 %	0	0
Perm Part Time	32	32	32	32	0	32	0	0	0	0
Temporary	50	50	50	50	0	50	0	0	0	0

Funding Summary

Unrestricted General (UGF)	3,498.1	3,494.6	2,947.9	810.0	0.0	810.0	-2,688.1 -76.8 %	-2,684.6 -76.8 %	-2,137.9 -72.5 %	0.0
Designated General (DGF)	6,299.4	6,375.5	6,331.0	6,331.0	0.0	6,331.0	31.6 0.5 %	-44.5 -0.7 %	0.0	0.0
Other State Funds (Other)	3,423.8	3,479.7	3,422.2	3,422.2	0.0	3,422.2	-1.6	-57.5 -1.7 %	0.0	0.0
Federal Receipts (Fed)	1,437.4	1,453.6	1,437.1	1,437.1	0.0	1,437.1	-0.3	-16.5 -1.1 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,520.7	2,522.7	2,480.5	2,155.1	0.0	2,155.1	-365.6	-14.5 %	-367.6	-14.6 %	-325.4	-13.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,010.5	2,012.5	1,970.3	1,970.3	0.0	1,970.3	-40.2	-2.0 %	-42.2	-2.1 %	0.0		0.0
Travel	147.5	147.5	147.5	147.5	0.0	147.5	0.0		0.0		0.0		0.0
Services	290.4	290.4	290.4	290.4	0.0	290.4	0.0		0.0		0.0		0.0
Commodities	72.3	72.3	72.3	72.3	0.0	72.3	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
Grants, Benefits	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	-325.4	0.0	-325.4	-325.4	<-999 %	-325.4	<-999 %	-325.4	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,198.0	1,202.6	1,182.5	1,182.5	0.0	1,182.5	-15.5	-1.3 %	-20.1	-1.7 %	0.0		0.0
1003 G/F Match (UGF)	473.3	457.7	448.0	123.3	0.0	123.3	-350.0	-73.9 %	-334.4	-73.1 %	-324.7	-72.5 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.7	0.0	0.0	0.0	0.0		0.0		-0.7	-100.0 %	0.0
1005 GF/Prgrm (DGF)	15.7	15.8	15.7	15.7	0.0	15.7	0.0		-0.1	-0.6 %	0.0		0.0
1007 I/A Rcpts (Other)	800.7	813.0	800.6	800.6	0.0	800.6	-0.1		-12.4	-1.5 %	0.0		0.0
1055 IA/OIL HAZ (Other)	12.5	12.7	12.5	12.5	0.0	12.5	0.0		-0.2	-1.6 %	0.0		0.0
1061 CIP Rcpts (Other)	20.5	20.9	20.5	20.5	0.0	20.5	0.0		-0.4	-1.9 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	18	17	17	17	0	17	-1	-5.6 %	0		0		0
Perm Part Time	3	3	3	3	0	3	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	473.3	457.7	448.7	123.3	0.0	123.3	-350.0	-73.9 %	-334.4	-73.1 %	-325.4	-72.5 %	0.0
Designated General (DGF)	15.7	15.8	15.7	15.7	0.0	15.7	0.0		-0.1	-0.6 %	0.0		0.0
Other State Funds (Other)	833.7	846.6	833.6	833.6	0.0	833.6	-0.1		-13.0	-1.5 %	0.0		0.0
Federal Receipts (Fed)	1,198.0	1,202.6	1,182.5	1,182.5	0.0	1,182.5	-15.5	-1.3 %	-20.1	-1.7 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.