

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration and Support
Allocation: North Slope Gas Commercialization**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	0.0	10,148.2	10,148.2	38.5	13,925.2	13,925.2 >999 %	3,777.0 37.2 %	13,886.7 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,790.8	1,790.8	38.5	1,808.2	1,808.2 >999 %	17.4 1.0 %	1,769.7 >999 %	
Travel	0.0	0.0	102.0	102.0	0.0	102.0	102.0 >999 %	0.0	102.0 >999 %	
Services	0.0	0.0	8,255.4	8,255.4	0.0	12,015.0	12,015.0 >999 %	3,759.6 45.5 %	12,015.0 >999 %	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	10,148.2	10,148.2	38.5	13,925.2	13,925.2 >999 %	3,777.0 37.2 %	13,886.7 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	6	7	1	7	7 >999 %	0	6 600.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	10,148.2	10,148.2	38.5	13,925.2	13,925.2 >999 %	3,777.0 37.2 %	13,886.7 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,765.7	1,776.9	1,888.9	1,888.9	1,898.2	1,898.2	132.5 7.5 %	9.3 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,416.2	1,521.5	1,521.5	1,521.5	1,552.8	1,552.8	136.6 9.6 %	31.3 2.1 %	0.0	
Travel	127.9	146.2	146.2	146.2	146.2	146.2	18.3 14.3 %	0.0	0.0	
Services	203.8	92.5	204.5	204.5	182.5	182.5	-21.3 -10.5 %	-22.0 -10.8 %	0.0	
Commodities	17.8	16.7	16.7	16.7	16.7	16.7	-1.1 -6.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,581.8	1,626.2	1,738.2	1,738.2	1,724.8	1,724.8	143.0 9.0 %	-13.4 -0.8 %	0.0	
1007 I/A Rcpts (Other)	183.9	150.7	150.7	150.7	153.4	153.4	-30.5 -16.6 %	2.7 1.8 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,581.8	1,626.2	1,738.2	1,738.2	1,724.8	1,724.8	143.0 9.0 %	-13.4 -0.8 %	0.0	
Other State Funds (Other)	183.9	150.7	150.7	150.7	173.4	173.4	-10.5 -5.7 %	22.7 15.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,743.4	0.0	0.0	0.0	0.0	0.0	-2,743.4 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	559.5	0.0	0.0	0.0	0.0	0.0	-559.5 -100.0 %	0.0	0.0	
Travel	41.0	0.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %	0.0	0.0	
Services	2,115.0	0.0	0.0	0.0	0.0	0.0	-2,115.0 -100.0 %	0.0	0.0	
Commodities	23.2	0.0	0.0	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0	
Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,723.7	0.0	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	19.7	0.0	0.0	0.0	0.0	0.0	-19.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	0	0	0	0	0	-7 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,723.7	0.0	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0	
Other State Funds (Other)	19.7	0.0	0.0	0.0	0.0	0.0	-19.7 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,228.0	8,566.1	8,566.1	8,566.1	8,634.2	11,521.4	6,293.4 120.4 %	2,955.3 34.5 %	2,887.2 33.4 %	
<u>Objects of Expenditure</u>										
Personal Services	2,605.6	3,269.6	3,269.6	3,269.6	3,337.7	4,837.2	2,231.6 85.6 %	1,567.6 47.9 %	1,499.5 44.9 %	
Travel	198.9	250.2	250.2	250.2	250.2	497.5	298.6 150.1 %	247.3 98.8 %	247.3 98.8 %	
Services	2,320.1	4,928.2	4,928.2	4,928.2	4,928.2	6,035.1	3,715.0 160.1 %	1,106.9 22.5 %	1,106.9 22.5 %	
Commodities	75.2	118.1	118.1	118.1	118.1	151.6	76.4 101.6 %	33.5 28.4 %	33.5 28.4 %	
Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.3	574.6	574.6	574.6	581.2	581.2	6.9 1.2 %	6.6 1.1 %	0.0	
1007 I/A Rcpts (Other)	688.0	156.5	156.5	156.5	158.1	158.1	-529.9 -77.0 %	1.6 1.0 %	0.0	
1061 CIP Rcpts (Other)	18.5	0.0	0.0	0.0	0.0	0.0	-18.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	3,947.2	7,164.7	7,164.7	7,164.7	7,215.9	8,301.1	4,353.9 110.3 %	1,136.4 15.9 %	1,085.2 15.0 %	
1232 ISPF-I/A (Other)	0.0	670.3	670.3	670.3	679.0	2,481.0	2,481.0 >999 %	1,810.7 270.1 %	1,802.0 265.4 %	
<u>Positions</u>										
Perm Full Time	24	25	25	24	28	28	4 16.7 %	4 16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	8	16	10 166.7 %	10 166.7 %	8 100.0 %	
<u>Funding Summary</u>										
Designated General (DGF)	574.3	574.6	574.6	574.6	581.2	581.2	6.9 1.2 %	6.6 1.1 %	0.0	
Other State Funds (Other)	4,653.7	7,991.5	7,991.5	7,991.5	8,053.0	10,940.2	6,286.5 135.1 %	2,948.7 36.9 %	2,887.2 35.9 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,381.5	8,653.0	8,653.0	8,653.0	8,706.8	8,706.8	4,325.3 98.7 %	53.8 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,102.0	2,587.8	2,587.8	2,587.8	2,641.6	2,641.6	539.6 25.7 %	53.8 2.1 %	0.0	
Travel	52.8	79.7	79.7	79.7	79.7	79.7	26.9 50.9 %	0.0	0.0	
Services	2,199.8	5,955.0	5,955.0	5,955.0	5,955.0	5,955.0	3,755.2 170.7 %	0.0	0.0	
Commodities	26.5	30.5	30.5	30.5	30.5	30.5	4.0 15.1 %	0.0	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23.0	268.3	268.3	268.3	269.0	269.0	246.0 >999 %	0.7 0.3 %	0.0	
1004 Gen Fund (UGF)	1,318.9	983.9	983.9	983.9	1,002.3	1,002.3	-316.6 -24.0 %	18.4 1.9 %	0.0	
1007 I/A Rcpts (Other)	116.2	568.5	568.5	568.5	575.5	575.5	459.3 395.3 %	7.0 1.2 %	0.0	
1055 IA/OIL HAZ (Other)	7.7	12.7	12.7	12.7	13.0	13.0	5.3 68.8 %	0.3 2.4 %	0.0	
1061 CIP Rcpts (Other)	614.8	685.0	685.0	685.0	698.7	698.7	83.9 13.6 %	13.7 2.0 %	0.0	
1108 Stat Desig (Other)	2,300.9	6,134.6	6,134.6	6,134.6	6,148.3	6,148.3	3,847.4 167.2 %	13.7 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	17	19	19	19	19	19	2 11.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,318.9	983.9	983.9	983.9	1,002.3	1,002.3	-316.6 -24.0 %	18.4 1.9 %	0.0	
Other State Funds (Other)	3,039.6	7,400.8	7,400.8	7,400.8	7,435.5	7,435.5	4,395.9 144.6 %	34.7 0.5 %	0.0	
Federal Receipts (Fed)	23.0	268.3	268.3	268.3	269.0	269.0	246.0 >999 %	0.7 0.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	3,562.1	3,538.2	3,537.2	3,537.2	3,604.3	3,604.3	42.2	1.2 %	67.1	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,181.1	3,320.1	3,320.1	3,320.1	3,387.2	3,387.2	206.1	6.5 %	67.1	2.0 %	0.0
Travel	27.0	23.5	22.5	22.5	22.5	22.5	-4.5	-16.7 %	0.0		0.0
Services	305.9	155.7	155.7	155.7	155.7	155.7	-150.2	-49.1 %	0.0		0.0
Commodities	45.9	38.9	38.9	38.9	38.9	38.9	-7.0	-15.3 %	0.0		0.0
Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	-2.2	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,513.0	2,430.1	2,429.1	2,429.1	2,476.7	2,476.7	-36.3	-1.4 %	47.6	2.0 %	0.0
1007 I/A Rcpts (Other)	991.1	1,108.1	1,108.1	1,108.1	1,127.6	1,127.6	136.5	13.8 %	19.5	1.8 %	0.0
1061 CIP Rcpts (Other)	58.0	0.0	0.0	0.0	0.0	0.0	-58.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	31	32	32	33	33	33	2	6.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,513.0	2,430.1	2,429.1	2,429.1	2,476.7	2,476.7	-36.3	-1.4 %	47.6	2.0 %	0.0
Other State Funds (Other)	1,049.1	1,108.1	1,108.1	1,108.1	1,127.6	1,127.6	78.5	7.5 %	19.5	1.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	4,583.2	5,096.8	5,096.8	5,096.8	5,193.1	5,193.1	609.9	13.3 %	96.3	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,190.7	4,532.6	4,532.6	4,532.6	4,628.9	4,628.9	438.2	10.5 %	96.3	2.1 %	0.0
Travel	19.6	8.2	8.2	8.2	8.2	8.2	-11.4	-58.2 %	0.0		0.0
Services	333.4	425.1	425.1	425.1	425.1	425.1	91.7	27.5 %	0.0		0.0
Commodities	39.5	130.9	130.9	130.9	130.9	130.9	91.4	231.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,309.9	3,411.6	3,411.6	3,411.6	3,476.1	3,476.1	166.2	5.0 %	64.5	1.9 %	0.0
1007 I/A Rcpts (Other)	324.5	640.0	640.0	640.0	652.3	652.3	327.8	101.0 %	12.3	1.9 %	0.0
1061 CIP Rcpts (Other)	922.6	1,019.0	1,019.0	1,019.0	1,038.3	1,038.3	115.7	12.5 %	19.3	1.9 %	0.0
1108 Stat Desig (Other)	26.2	26.2	26.2	26.2	26.4	26.4	0.2	0.8 %	0.2	0.8 %	0.0
<u>Positions</u>											
Perm Full Time	37	38	38	38	38	38	1	2.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	8	9	9	9	9	9	1	12.5 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,309.9	3,411.6	3,411.6	3,411.6	3,476.1	3,476.1	166.2	5.0 %	64.5	1.9 %	0.0
Other State Funds (Other)	1,273.3	1,685.2	1,685.2	1,685.2	1,717.0	1,717.0	443.7	34.8 %	31.8	1.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	258.7 19.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	258.7 19.4 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,180.9	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	53.0 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	355.7	355.7	355.7	355.7	355.7	205.7 137.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,180.9	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	53.0 4.5 %	0.0	0.0
Other State Funds (Other)	150.0	355.7	355.7	355.7	355.7	355.7	205.7 137.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	2,850.5	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	251.5 8.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,842.9	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	259.1 9.1 %	0.0	0.0
Commodities	7.6	0.0	0.0	0.0	0.0	0.0	-7.6 -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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,850.5	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	-48.5 -1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,850.5	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	-48.5 -1.7 %	0.0	0.0
Other State Funds (Other)	0.0	300.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	323.3	285.3	283.3	283.3	288.1	288.1	-35.2	-10.9 %	4.8	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	242.5	230.8	230.8	230.8	235.6	235.6	-6.9	-2.8 %	4.8	2.1 %	0.0
Travel	54.4	31.6	29.6	29.6	29.6	29.6	-24.8	-45.6 %	0.0		0.0
Services	24.8	18.9	18.9	18.9	18.9	18.9	-5.9	-23.8 %	0.0		0.0
Commodities	1.6	4.0	4.0	4.0	4.0	4.0	2.4	150.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	273.7	285.3	283.3	283.3	288.1	288.1	14.4	5.3 %	4.8	1.7 %	0.0
1007 I/A Rcpts (Other)	49.6	0.0	0.0	0.0	0.0	0.0	-49.6	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	1	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	273.7	285.3	283.3	283.3	288.1	288.1	14.4	5.3 %	4.8	1.7 %	0.0
Other State Funds (Other)	49.6	0.0	0.0	0.0	0.0	0.0	-49.6	-100.0 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,747.4	5,092.5	5,092.5	5,092.5	5,170.0	5,170.0	422.6 8.9 %	77.5 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,792.7	4,071.8	4,071.8	4,004.2	4,081.7	4,081.7	289.0 7.6 %	77.5 1.9 %	0.0	
Travel	7.9	14.4	14.4	14.4	14.4	14.4	6.5 82.3 %	0.0	0.0	
Services	857.2	877.3	877.3	944.9	944.9	944.9	87.7 10.2 %	0.0	0.0	
Commodities	89.6	119.0	119.0	119.0	119.0	119.0	29.4 32.8 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,715.1	4,976.5	4,976.5	4,976.5	5,052.5	5,052.5	337.4 7.2 %	76.0 1.5 %	0.0	
1061 CIP Rcpts (Other)	32.3	116.0	116.0	116.0	117.5	117.5	85.2 263.8 %	1.5 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	46	47	47	46	46	46	0	0	0	
Perm Part Time	6	5	5	5	5	5	-1 -16.7 %	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,715.1	4,976.5	4,976.5	4,976.5	5,052.5	5,052.5	337.4 7.2 %	76.0 1.5 %	0.0	
Other State Funds (Other)	32.3	116.0	116.0	116.0	117.5	117.5	85.2 263.8 %	1.5 1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	133.3	116.5	116.5	116.5	116.5	116.5	-16.8 -12.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	46.1	43.0	43.0	0.0	0.0	0.0	-46.1 -100.0 %	0.0	0.0
Travel	16.5	13.7	13.7	13.7	13.7	13.7	-2.8 -17.0 %	0.0	0.0
Services	70.2	58.6	58.6	101.6	101.6	101.6	31.4 44.7 %	0.0	0.0
Commodities	0.5	1.2	1.2	1.2	1.2	1.2	0.7 140.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	105.8	116.5	116.5	116.5	116.5	116.5	10.7 10.1 %	0.0	0.0
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	0.0	-27.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	105.8	116.5	116.5	116.5	116.5	116.5	10.7 10.1 %	0.0	0.0
Other State Funds (Other)	27.5	0.0	0.0	0.0	0.0	0.0	-27.5 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	67.8	437.0	437.0	437.0	438.2	438.2	370.4 546.3 %	1.2 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	37.1	57.4	57.4	57.4	58.6	58.6	21.5 58.0 %	1.2 2.1 %	0.0	
Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Services	25.6	369.6	369.6	369.6	369.6	369.6	344.0 >999 %	0.0	0.0	
Commodities	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	-5.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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)	7.6	0.0	0.0	0.0	0.0	0.0	-7.6 -100.0 %	0.0	0.0	
1018 EVOS Civil (Other)	60.2	437.0	437.0	437.0	438.2	438.2	378.0 627.9 %	1.2 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	67.8	437.0	437.0	437.0	438.2	438.2	370.4 546.3 %	1.2 0.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	588.4	593.2	593.2	593.2	1,050.3	1,050.3	461.9 78.5 %	457.1 77.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	431.9	405.2	405.2	405.2	694.3	694.3	262.4 60.8 %	289.1 71.3 %	0.0	
Travel	1.3	5.0	5.0	5.0	5.0	5.0	3.7 284.6 %	0.0	0.0	
Services	153.3	156.8	156.8	156.8	324.8	324.8	171.5 111.9 %	168.0 107.1 %	0.0	
Commodities	1.9	26.2	26.2	26.2	26.2	26.2	24.3 >999 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77.7	77.8	77.8	77.8	528.3	528.3	450.6 579.9 %	450.5 579.0 %	0.0	
1005 GF/Prgm (DGF)	7.0	20.0	20.0	20.0	20.0	20.0	13.0 185.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	503.7	495.4	495.4	495.4	502.0	502.0	-1.7 -0.3 %	6.6 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.7	77.8	77.8	77.8	528.3	528.3	450.6 579.9 %	450.5 579.0 %	0.0	
Designated General (DGF)	7.0	20.0	20.0	20.0	20.0	20.0	13.0 185.7 %	0.0	0.0	
Other State Funds (Other)	503.7	495.4	495.4	495.4	502.0	502.0	-1.7 -0.3 %	6.6 1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,909.7	4,071.4	4,071.4	4,071.4	52.5	4,379.5	469.8 12.0 %	308.1 7.6 %	4,327.0 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	2,237.4	2,664.4	2,664.4	2,619.4	2,671.9	5,412.3	3,174.9 141.9 %	2,792.9 106.6 %	2,740.4 102.6 %	
Travel	124.0	123.2	123.2	123.2	123.2	266.9	142.9 115.2 %	143.7 116.6 %	143.7 116.6 %	
Services	1,422.7	1,229.3	1,229.3	1,274.3	1,274.3	2,661.2	1,238.5 87.1 %	1,386.9 108.8 %	1,386.9 108.8 %	
Commodities	60.2	54.5	54.5	54.5	54.5	110.5	50.3 83.6 %	56.0 102.8 %	56.0 102.8 %	
Capital Outlay	65.4	0.0	0.0	0.0	0.0	0.0	-65.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-4,071.4	-4,071.4	-4,071.4 <-999 %	-4,071.4 <-999 %	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	472.9	0.0	0.0	0.0	0.0	0.0	-472.9 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	3,436.8	4,071.4	4,071.4	4,071.4	52.5	4,379.5	942.7 27.4 %	308.1 7.6 %	4,327.0 >999 %	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,909.7	4,071.4	4,071.4	4,071.4	52.5	4,379.5	469.8 12.0 %	308.1 7.6 %	4,327.0 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	14,744.8	15,235.8	15,227.8	15,227.8	15,468.7	15,038.7	293.9 2.0 %	-189.1 -1.2 %	-430.0 -2.8 %	
<u>Objects of Expenditure</u>										
Personal Services	11,854.0	12,808.3	12,808.3	12,808.3	13,077.5	13,077.5	1,223.5 10.3 %	269.2 2.1 %	0.0	
Travel	134.0	243.1	235.1	194.0	194.0	194.0	60.0 44.8 %	0.0	0.0	
Services	2,529.5	1,798.5	1,798.5	2,026.1	1,997.8	1,567.8	-961.7 -38.0 %	-458.3 -22.6 %	-430.0 -21.5 %	
Commodities	209.7	339.0	339.0	177.4	177.4	177.4	-32.3 -15.4 %	0.0	0.0	
Capital Outlay	17.6	46.9	46.9	22.0	22.0	22.0	4.4 25.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	90.7	244.5	244.5	244.5	247.5	247.5	156.8 172.9 %	3.0 1.2 %	0.0	
1004 Gen Fund (UGF)	10,661.6	10,228.2	10,220.2	10,220.2	10,415.5	10,415.5	-246.1 -2.3 %	195.3 1.9 %	0.0	
1005 GF/Prm (DGF)	99.7	177.5	177.5	177.5	181.1	181.1	81.4 81.6 %	3.6 2.0 %	0.0	
1007 I/A Rcpts (Other)	18.9	0.0	0.0	0.0	0.0	0.0	-18.9 -100.0 %	0.0	0.0	
1105 PF Gross (Other)	3,852.3	3,985.6	3,985.6	3,985.6	4,044.6	4,044.6	192.3 5.0 %	59.0 1.5 %	0.0	
1108 Stat Desig (Other)	21.6	450.0	450.0	450.0	430.0	0.0	-21.6 -100.0 %	-450.0 -100.0 %	-430.0 -100.0 %	
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	94	93	93	93	93	93	-1 -1.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	4	4	4	-1 -20.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,661.6	10,228.2	10,220.2	10,220.2	10,415.5	10,415.5	-246.1 -2.3 %	195.3 1.9 %	0.0	
Designated General (DGF)	99.7	177.5	177.5	177.5	181.1	181.1	81.4 81.6 %	3.6 2.0 %	0.0	
Other State Funds (Other)	3,892.8	4,585.6	4,585.6	4,585.6	4,624.6	4,194.6	301.8 7.8 %	-391.0 -8.5 %	-430.0 -9.3 %	
Federal Receipts (Fed)	90.7	244.5	244.5	244.5	247.5	247.5	156.8 172.9 %	3.0 1.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	737.0	646.5	596.5	596.5	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	508.2	528.1	528.1	528.1	539.2	0.0	-508.2 -100.0 %	-528.1 -100.0 %	-539.2 -100.0 %	
Travel	20.4	25.6	15.6	15.6	15.6	0.0	-20.4 -100.0 %	-15.6 -100.0 %	-15.6 -100.0 %	
Services	193.1	83.3	43.3	43.3	43.3	0.0	-193.1 -100.0 %	-43.3 -100.0 %	-43.3 -100.0 %	
Commodities	15.3	8.5	8.5	8.5	8.5	0.0	-15.3 -100.0 %	-8.5 -100.0 %	-8.5 -100.0 %	
Capital Outlay	0.0	1.0	1.0	1.0	1.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	737.0	646.5	596.5	596.5	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	-4 -100.0 %	-4 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	0	-2 -100.0 %	-2 -100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	737.0	646.5	596.5	596.5	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	25,854.0	28,277.0	28,272.0	28,272.0	28,381.7	28,381.7	2,527.7 9.8 %	109.7 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,283.4	22,456.9	22,456.9	22,456.9	22,923.1	22,923.1	1,639.7 7.7 %	466.2 2.1 %	0.0	
Travel	450.1	609.9	604.9	604.9	604.9	604.9	154.8 34.4 %	0.0	0.0	
Services	3,612.0	4,665.0	4,665.0	4,665.0	4,308.5	4,308.5	696.5 19.3 %	-356.5 -7.6 %	0.0	
Commodities	436.6	545.2	545.2	545.2	545.2	545.2	108.6 24.9 %	0.0	0.0	
Capital Outlay	71.9	0.0	0.0	0.0	0.0	0.0	-71.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	876.4	1,048.6	1,048.6	1,048.6	1,063.0	1,063.0	186.6 21.3 %	14.4 1.4 %	0.0	
1003 G/F Match (UGF)	284.9	301.5	301.5	301.5	306.8	306.8	21.9 7.7 %	5.3 1.8 %	0.0	
1004 Gen Fund (UGF)	13,400.7	13,283.5	13,278.5	13,278.5	13,137.5	13,137.5	-263.2 -2.0 %	-141.0 -1.1 %	0.0	
1005 GF/Prgm (DGF)	4,530.0	4,654.4	4,654.4	4,654.4	4,737.9	4,737.9	207.9 4.6 %	83.5 1.8 %	0.0	
1007 I/A Rcpts (Other)	325.6	365.6	365.6	365.6	371.4	371.4	45.8 14.1 %	5.8 1.6 %	0.0	
1055 IA/OIL HAZ (Other)	1.1	22.1	22.1	22.1	22.5	22.5	21.4 >999 %	0.4 1.8 %	0.0	
1061 CIP Rcpts (Other)	564.9	610.9	610.9	610.9	620.7	620.7	55.8 9.9 %	9.8 1.6 %	0.0	
1105 PF Gross (Other)	1,811.8	1,811.8	1,811.8	1,811.8	1,845.3	1,845.3	33.5 1.8 %	33.5 1.8 %	0.0	
1108 Stat Desig (Other)	90.5	281.6	281.6	281.6	284.3	284.3	193.8 214.1 %	2.7 1.0 %	0.0	
1153 State Land (DGF)	3,637.9	5,508.4	5,508.4	5,508.4	5,597.4	5,597.4	1,959.5 53.9 %	89.0 1.6 %	0.0	
1154 Shore Fish (DGF)	325.7	338.6	338.6	338.6	344.9	344.9	19.2 5.9 %	6.3 1.9 %	0.0	
1192 Mine Trust (Other)	4.5	50.0	50.0	50.0	50.0	50.0	45.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	214	213	213	213	213	213	-1 -0.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,685.6	13,585.0	13,580.0	13,580.0	13,444.3	13,444.3	-241.3 -1.8 %	-135.7 -1.0 %	0.0	
Designated General (DGF)	8,493.6	10,501.4	10,501.4	10,501.4	10,680.2	10,680.2	2,186.6 25.7 %	178.8 1.7 %	0.0	
Other State Funds (Other)	2,798.4	3,142.0	3,142.0	3,142.0	3,194.2	3,194.2	395.8 14.1 %	52.2 1.7 %	0.0	
Federal Receipts (Fed)	876.4	1,048.6	1,048.6	1,048.6	1,063.0	1,063.0	186.6 21.3 %	14.4 1.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	6,154.6	6,594.7	6,589.7	6,589.7	6,670.5	6,670.5	515.9 8.4 %	80.8 1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,849.1	4,910.6	4,910.6	4,910.6	5,003.9	5,003.9	154.8 3.2 %	93.3 1.9 %	0.0	
Travel	238.9	215.4	210.4	210.4	210.4	210.4	-28.5 -11.9 %	0.0	0.0	
Services	826.8	1,097.6	1,097.6	1,097.6	1,085.1	1,085.1	258.3 31.2 %	-12.5 -1.1 %	0.0	
Commodities	174.1	320.6	320.6	320.6	320.6	320.6	146.5 84.1 %	0.0	0.0	
Capital Outlay	65.7	50.5	50.5	50.5	50.5	50.5	-15.2 -23.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	884.9	1,222.6	1,222.6	1,222.6	1,236.1	1,236.1	351.2 39.7 %	13.5 1.1 %	0.0	
1004 Gen Fund (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,746.5	3,746.5	-73.2 -1.9 %	47.3 1.3 %	0.0	
1007 I/A Rcpts (Other)	806.8	492.4	492.4	492.4	500.4	500.4	-306.4 -38.0 %	8.0 1.6 %	0.0	
1061 CIP Rcpts (Other)	200.4	271.7	271.7	271.7	277.4	277.4	77.0 38.4 %	5.7 2.1 %	0.0	
1108 Stat Desig (Other)	23.8	55.0	55.0	55.0	55.0	55.0	31.2 131.1 %	0.0	0.0	
1155 Timber Rcp (DGF)	419.0	848.8	848.8	848.8	855.1	855.1	436.1 104.1 %	6.3 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	40	39	39	38	38	38	-2 -5.0 %	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	15	13	13	13	13	13	-2 -13.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,746.5	3,746.5	-73.2 -1.9 %	47.3 1.3 %	0.0	
Designated General (DGF)	419.0	848.8	848.8	848.8	855.1	855.1	436.1 104.1 %	6.3 0.7 %	0.0	
Other State Funds (Other)	1,031.0	819.1	819.1	819.1	832.8	832.8	-198.2 -19.2 %	13.7 1.7 %	0.0	
Federal Receipts (Fed)	884.9	1,222.6	1,222.6	1,222.6	1,236.1	1,236.1	351.2 39.7 %	13.5 1.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	7,657.8	9,499.3	9,494.3	9,494.3	9,622.2	9,622.2	1,964.4 25.7 %	127.9 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,457.4	6,082.9	6,082.9	6,082.9	6,210.8	6,210.8	753.4 13.8 %	127.9 2.1 %	0.0	
Travel	168.9	206.4	201.4	201.4	201.4	201.4	32.5 19.2 %	0.0	0.0	
Services	1,826.0	2,865.6	2,865.6	2,865.6	2,865.6	2,865.6	1,039.6 56.9 %	0.0	0.0	
Commodities	205.5	344.4	344.4	344.4	344.4	344.4	138.9 67.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	992.4	1,833.5	1,833.5	1,833.5	1,846.3	1,846.3	853.9 86.0 %	12.8 0.7 %	0.0	
1004 Gen Fund (UGF)	4,871.0	5,559.7	5,554.7	5,554.7	5,631.7	5,631.7	760.7 15.6 %	77.0 1.4 %	0.0	
1005 GF/Prgm (DGF)	2.9	10.0	10.0	10.0	10.0	10.0	7.1 244.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	370.6	454.5	454.5	454.5	461.5	461.5	90.9 24.5 %	7.0 1.5 %	0.0	
1061 CIP Rcpts (Other)	1,201.4	1,436.7	1,436.7	1,436.7	1,465.4	1,465.4	264.0 22.0 %	28.7 2.0 %	0.0	
1108 Stat Desig (Other)	219.5	204.9	204.9	204.9	207.3	207.3	-12.2 -5.6 %	2.4 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	41	42	42	42	42	42	1 2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	14	14	14	-1 -6.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,871.0	5,559.7	5,554.7	5,554.7	5,631.7	5,631.7	760.7 15.6 %	77.0 1.4 %	0.0	
Designated General (DGF)	2.9	10.0	10.0	10.0	10.0	10.0	7.1 244.8 %	0.0	0.0	
Other State Funds (Other)	1,791.5	2,096.1	2,096.1	2,096.1	2,134.2	2,134.2	342.7 19.1 %	38.1 1.8 %	0.0	
Federal Receipts (Fed)	992.4	1,833.5	1,833.5	1,833.5	1,846.3	1,846.3	853.9 86.0 %	12.8 0.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,055.5	2,567.6	2,565.3	2,565.3	2,594.4	2,494.4	438.9 21.4 %	-70.9 -2.8 %	-100.0 -3.9 %	
<u>Objects of Expenditure</u>										
Personal Services	1,394.3	1,595.5	1,595.5	1,537.1	1,566.2	1,566.2	171.9 12.3 %	29.1 1.9 %	0.0	
Travel	124.3	103.7	101.4	101.4	101.4	101.4	-22.9 -18.4 %	0.0	0.0	
Services	327.3	697.7	697.7	756.1	756.1	656.1	328.8 100.5 %	-100.0 -13.2 %	-100.0 -13.2 %	
Commodities	63.9	63.7	63.7	63.7	63.7	63.7	-0.2 -0.3 %	0.0	0.0	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	
Grants, Benefits	145.7	100.0	100.0	100.0	100.0	100.0	-45.7 -31.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	418.1	765.7	765.7	765.7	769.8	669.8	251.7 60.2 %	-95.9 -12.5 %	-100.0 -13.0 %	
1004 Gen Fund (UGF)	1,247.7	1,252.7	1,250.4	1,250.4	1,270.0	1,270.0	22.3 1.8 %	19.6 1.6 %	0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	106.8	0.0	0.0	0.0	0.0	0.0	-106.8 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
1153 State Land (DGF)	226.4	492.7	492.7	492.7	498.1	498.1	271.7 120.0 %	5.4 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,247.7	1,252.7	1,250.4	1,250.4	1,270.0	1,270.0	22.3 1.8 %	19.6 1.6 %	0.0	
Designated General (DGF)	227.9	494.2	494.2	494.2	499.6	499.6	271.7 119.2 %	5.4 1.1 %	0.0	
Other State Funds (Other)	161.8	55.0	55.0	55.0	55.0	55.0	-106.8 -66.0 %	0.0	0.0	
Federal Receipts (Fed)	418.1	765.7	765.7	765.7	769.8	669.8	251.7 60.2 %	-95.9 -12.5 %	-100.0 -13.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,295.4	2,631.0	2,884.5	2,884.5	2,655.2	2,533.1	237.7 10.4 %	-351.4 -12.2 %	-122.1 -4.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,791.9	1,927.5	1,927.5	1,848.7	1,875.4	1,803.3	11.4 0.6 %	-45.4 -2.5 %	-72.1 -3.8 %	
Travel	53.5	46.1	69.7	69.7	43.6	43.6	-9.9 -18.5 %	-26.1 -37.4 %	0.0	
Services	265.1	367.8	497.5	576.3	446.6	446.6	181.5 68.5 %	-129.7 -22.5 %	0.0	
Commodities	163.9	115.7	140.9	140.9	115.7	115.7	-48.2 -29.4 %	-25.2 -17.9 %	0.0	
Capital Outlay	21.0	173.9	248.9	248.9	173.9	123.9	102.9 490.0 %	-125.0 -50.2 %	-50.0 -28.8 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.4	372.4	372.4	372.4	372.4	322.4	223.0 224.3 %	-50.0 -13.4 %	-50.0 -13.4 %	
1004 Gen Fund (UGF)	2,046.2	2,075.8	2,329.3	2,329.3	2,098.7	2,098.7	52.5 2.6 %	-230.6 -9.9 %	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	12.1	68.1	68.1	68.1	68.1	68.1	56.0 462.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	95.2	72.1	72.1	72.1	73.4	1.3	-93.9 -98.6 %	-70.8 -98.2 %	-72.1 -98.2 %	
1108 Stat Desig (Other)	25.9	26.0	26.0	26.0	26.0	26.0	0.1 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	10	10	10	10	10	10	0	0	0	
Temporary	3	2	2	1	1	1	-2 -66.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,046.2	2,075.8	2,329.3	2,329.3	2,098.7	2,098.7	52.5 2.6 %	-230.6 -9.9 %	0.0	
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	
Other State Funds (Other)	133.2	166.2	166.2	166.2	167.5	95.4	-37.8 -28.4 %	-70.8 -42.6 %	-72.1 -43.0 %	
Federal Receipts (Fed)	99.4	372.4	372.4	372.4	372.4	322.4	223.0 224.3 %	-50.0 -13.4 %	-50.0 -13.4 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	513.0	480.6	480.6	486.9	497.2	497.2	-15.8	-3.1 %	10.3	2.1 %	0.0
Travel	4.0	24.0	24.0	24.0	24.0	24.0	20.0	500.0 %	0.0		0.0
Services	354.5	494.6	494.6	494.6	494.6	494.6	140.1	39.5 %	0.0		0.0
Commodities	1,261.5	1,534.6	1,534.6	1,528.3	1,528.3	1,528.3	266.8	21.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Designated General (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	13,654.6	14,658.7	14,658.7	14,658.7	14,803.4	14,907.4	1,252.8	9.2 %	248.7	1.7 %	104.0	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	10,291.0	10,847.8	10,847.8	10,847.8	11,054.8	11,116.8	825.8	8.0 %	269.0	2.5 %	62.0	0.6 %
Travel	325.8	354.6	354.6	354.6	354.6	356.6	30.8	9.5 %	2.0	0.6 %	2.0	0.6 %
Services	2,102.3	2,805.8	2,805.8	2,805.8	2,743.5	2,777.3	675.0	32.1 %	-28.5	-1.0 %	33.8	1.2 %
Commodities	732.2	608.6	608.6	608.6	608.6	614.8	-117.4	-16.0 %	6.2	1.0 %	6.2	1.0 %
Capital Outlay	188.3	26.9	26.9	26.9	26.9	26.9	-161.4	-85.7 %	0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	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	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	879.3	1,437.4	1,437.4	1,437.4	1,453.6	1,453.6	574.3	65.3 %	16.2	1.1 %	0.0	
1004 Gen Fund (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	3,494.6	-228.8	-6.1 %	-3.5	-0.1 %	0.0	
1005 GF/Prgm (DGF)	2,598.6	3,336.1	3,336.1	3,336.1	3,378.8	3,482.8	884.2	34.0 %	146.7	4.4 %	104.0	3.1 %
1007 I/A Rcpts (Other)	700.7	1,148.9	1,148.9	1,148.9	1,167.1	1,167.1	466.4	66.6 %	18.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	2,391.1	1,658.4	1,658.4	1,658.4	1,693.6	1,693.6	-697.5	-29.2 %	35.2	2.1 %	0.0	
1108 Stat Desig (Other)	195.6	316.5	316.5	316.5	319.0	319.0	123.4	63.1 %	2.5	0.8 %	0.0	
1200 VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,996.7	2,996.7	30.8	1.0 %	33.4	1.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	300.0	100.0	50.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	82	82	82	85	85	85	3	3.7 %	0		0	
Perm Part Time	35	35	35	32	34	34	-1	-2.9 %	2	6.3 %	0	
Temporary	48	50	50	50	48	48	0		-2	-4.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	3,494.6	-228.8	-6.1 %	-3.5	-0.1 %	0.0	
Designated General (DGF)	5,564.5	6,299.4	6,299.4	6,299.4	6,375.5	6,479.5	915.0	16.4 %	180.1	2.9 %	104.0	1.6 %
Other State Funds (Other)	3,487.4	3,423.8	3,423.8	3,423.8	3,479.7	3,479.7	-7.7	-0.2 %	55.9	1.6 %	0.0	
Federal Receipts (Fed)	879.3	1,437.4	1,437.4	1,437.4	1,453.6	1,453.6	574.3	65.3 %	16.2	1.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,175.7	2,520.7	2,520.7	2,520.7	2,562.7	2,562.7	387.0 17.8 %	42.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,952.2	2,010.5	2,010.5	2,010.5	2,052.5	2,052.5	100.3 5.1 %	42.0 2.1 %	0.0	
Travel	43.2	147.5	147.5	147.5	147.5	147.5	104.3 241.4 %	0.0	0.0	
Services	152.5	290.4	290.4	290.4	290.4	290.4	137.9 90.4 %	0.0	0.0	
Commodities	27.8	72.3	72.3	72.3	72.3	72.3	44.5 160.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	765.3	1,198.0	1,198.0	1,198.0	1,217.6	1,217.6	452.3 59.1 %	19.6 1.6 %	0.0	
1003 G/F Match (UGF)	472.9	473.3	473.3	473.3	482.7	482.7	9.8 2.1 %	9.4 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.8	15.8	15.8 >999 %	0.1 0.6 %	0.0	
1007 I/A Rcpts (Other)	507.0	800.7	800.7	800.7	813.0	813.0	306.0 60.4 %	12.3 1.5 %	0.0	
1055 IA/OIL HAZ (Other)	5.8	12.5	12.5	12.5	12.7	12.7	6.9 119.0 %	0.2 1.6 %	0.0	
1061 CIP Rcpts (Other)	424.7	20.5	20.5	20.5	20.9	20.9	-403.8 -95.1 %	0.4 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	472.9	473.3	473.3	473.3	482.7	482.7	9.8 2.1 %	9.4 2.0 %	0.0	
Designated General (DGF)	0.0	15.7	15.7	15.7	15.8	15.8	15.8 >999 %	0.1 0.6 %	0.0	
Other State Funds (Other)	937.5	833.7	833.7	833.7	846.6	846.6	-90.9 -9.7 %	12.9 1.5 %	0.0	
Federal Receipts (Fed)	765.3	1,198.0	1,198.0	1,198.0	1,217.6	1,217.6	452.3 59.1 %	19.6 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	19,633.6	19,696.9	19,691.9	19,691.9	19,842.7	19,842.7	209.1 1.1 %	150.8 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,356.0	10,578.0	10,578.0	10,578.0	10,738.3	10,738.3	382.3 3.7 %	160.3 1.5 %	0.0	
Travel	432.9	306.8	301.8	301.8	301.8	301.8	-131.1 -30.3 %	0.0	0.0	
Services	7,559.3	7,387.5	7,387.5	7,387.5	7,378.0	7,378.0	-181.3 -2.4 %	-9.5 -0.1 %	0.0	
Commodities	1,055.3	735.4	735.4	735.4	735.4	735.4	-319.9 -30.3 %	0.0	0.0	
Capital Outlay	230.1	689.2	689.2	689.2	689.2	689.2	459.1 199.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,276.5	1,467.7	1,467.7	1,467.7	1,486.6	1,486.6	210.1 16.5 %	18.9 1.3 %	0.0	
1004 Gen Fund (UGF)	16,892.9	16,992.5	16,987.5	16,987.5	17,106.4	17,106.4	213.5 1.3 %	118.9 0.7 %	0.0	
1007 I/A Rcpts (Other)	869.0	395.5	395.5	395.5	398.9	398.9	-470.1 -54.1 %	3.4 0.9 %	0.0	
1061 CIP Rcpts (Other)	595.2	841.2	841.2	841.2	850.8	850.8	255.6 42.9 %	9.6 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	32	32	32	32	32	-3 -8.6 %	0	0	
Perm Part Time	183	182	182	183	183	183	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,892.9	16,992.5	16,987.5	16,987.5	17,106.4	17,106.4	213.5 1.3 %	118.9 0.7 %	0.0	
Other State Funds (Other)	1,464.2	1,236.7	1,236.7	1,236.7	1,249.7	1,249.7	-214.5 -14.6 %	13.0 1.1 %	0.0	
Federal Receipts (Fed)	1,276.5	1,467.7	1,467.7	1,467.7	1,486.6	1,486.6	210.1 16.5 %	18.9 1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	73,927.1	20,123.7	20,119.5	20,119.5	20,119.5	20,119.5	-53,807.6 -72.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,334.8	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	-15,182.5 -82.8 %	0.0	0.0	
Travel	1,615.0	101.6	97.4	97.4	97.4	97.4	-1,517.6 -94.0 %	0.0	0.0	
Services	43,641.2	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	-31,676.4 -72.6 %	0.0	0.0	
Commodities	10,336.1	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	-5,431.1 -52.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	-12,775.0 -51.6 %	0.0	0.0	
1004 Gen Fund (UGF)	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	6,659.1	-42,426.1 -86.4 %	0.0	0.0	
1108 Stat Desig (Other)	106.5	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,393.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	6,659.1	-42,426.1 -86.4 %	0.0	0.0	
Other State Funds (Other)	106.5	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,393.5 >999 %	0.0	0.0	
Federal Receipts (Fed)	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	-12,775.0 -51.6 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-90.0	0.0	0.0	0.0	-1,100.0	-1,100.0 <-999 %	-1,100.0 <-999 %	-1,100.0 <-999 %	
<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	
Travel	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	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	-1,100.0	-1,100.0 <-999 %	-1,100.0 <-999 %	-1,100.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-90.0	0.0	0.0	0.0	-1,100.0	-1,100.0 <-999 %	-1,100.0 <-999 %	-1,100.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-90.0	0.0	0.0	0.0	-1,100.0	-1,100.0 <-999 %	-1,100.0 <-999 %	-1,100.0 <-999 %	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.