

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	8,986.7	38.5	13,225.2	13,225.2	4,238.5	47.2 %	13,186.7	>999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,769.7	38.5	2,160.8	2,160.8	391.1	22.1 %	2,122.3	>999 %	0.0
Travel	102.0	0.0	500.0	500.0	398.0	390.2 %	500.0	>999 %	0.0
Services	7,115.0	0.0	10,541.3	10,541.3	3,426.3	48.2 %	10,541.3	>999 %	0.0
Commodities	0.0	0.0	23.1	23.1	23.1	>999 %	23.1	>999 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,986.7	38.5	13,225.2	13,225.2	4,238.5	47.2 %	13,186.7	>999 %	0.0
<u>Positions</u>									
Perm Full Time	7	1	8	8	1	14.3 %	7	700.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,986.7	38.5	13,225.2	13,225.2	4,238.5	47.2 %	13,186.7	>999 %	0.0

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Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	1,888.9	1,898.2	1,828.2	1,778.2	-110.7	-5.9 %	-120.0	-6.3 %	-50.0	-2.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,521.5	1,552.8	1,482.8	1,482.8	-38.7	-2.5 %	-70.0	-4.5 %	0.0	
Travel	146.2	146.2	146.2	136.2	-10.0	-6.8 %	-10.0	-6.8 %	-10.0	-6.8 %
Services	204.5	182.5	182.5	142.5	-62.0	-30.3 %	-40.0	-21.9 %	-40.0	-21.9 %
Commodities	16.7	16.7	16.7	16.7	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,738.2	1,724.8	1,654.8	1,604.8	-133.4	-7.7 %	-120.0	-7.0 %	-50.0	-3.0 %
1007 I/A Rcpts (Other)	150.7	153.4	153.4	153.4	2.7	1.8 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	10	9	9	-1	-10.0 %	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,738.2	1,724.8	1,654.8	1,604.8	-133.4	-7.7 %	-120.0	-7.0 %	-50.0	-3.0 %
Other State Funds (Other)	150.7	173.4	173.4	173.4	22.7	15.1 %	0.0		0.0	

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Allocation Totals - House Structure**

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	8,566.1	8,634.2	8,700.5	8,700.5	134.4	1.6 %	66.3	0.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,269.6	3,337.7	3,453.9	3,453.9	184.3	5.6 %	116.2	3.5 %	0.0
Travel	250.2	250.2	305.4	305.4	55.2	22.1 %	55.2	22.1 %	0.0
Services	4,928.2	4,928.2	4,803.0	4,803.0	-125.2	-2.5 %	-125.2	-2.5 %	0.0
Commodities	118.1	118.1	138.2	138.2	20.1	17.0 %	20.1	17.0 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	574.6	581.2	501.2	501.2	-73.4	-12.8 %	-80.0	-13.8 %	0.0
1007 I/A Rcpts (Other)	156.5	158.1	142.1	142.1	-14.4	-9.2 %	-16.0	-10.1 %	0.0
1108 Stat Desig (Other)	7,164.7	7,215.9	7,540.2	7,540.2	375.5	5.2 %	324.3	4.5 %	0.0
1232 ISPF-I/A (Other)	670.3	679.0	517.0	517.0	-153.3	-22.9 %	-162.0	-23.9 %	0.0
<u>Positions</u>									
Perm Full Time	24	28	25	25	1	4.2 %	-3	-10.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	6	8	8	8	2	33.3 %	0		0
<u>Funding Summary</u>									
Designated General (DGF)	574.6	581.2	501.2	501.2	-73.4	-12.8 %	-80.0	-13.8 %	0.0
Other State Funds (Other)	7,991.5	8,053.0	8,199.3	8,199.3	207.8	2.6 %	146.3	1.8 %	0.0

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Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	8,653.0	8,706.8	7,943.3	7,581.5	-1,071.5	-12.4 %	-1,125.3	-12.9 %	-361.8	-4.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,587.8	2,641.6	2,509.1	2,277.7	-310.1	-12.0 %	-363.9	-13.8 %	-231.4	-9.2 %
Travel	79.7	79.7	79.7	70.3	-9.4	-11.8 %	-9.4	-11.8 %	-9.4	-11.8 %
Services	5,955.0	5,955.0	5,324.0	5,213.0	-742.0	-12.5 %	-742.0	-12.5 %	-111.0	-2.1 %
Commodities	30.5	30.5	30.5	20.5	-10.0	-32.8 %	-10.0	-32.8 %	-10.0	-32.8 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	268.3	269.0	269.0	269.0	0.7	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	983.9	1,002.3	738.8	738.8	-245.1	-24.9 %	-263.5	-26.3 %	0.0	
1007 I/A Rcpts (Other)	568.5	575.5	575.5	213.7	-354.8	-62.4 %	-361.8	-62.9 %	-361.8	-62.9 %
1055 IA/OIL HAZ (Other)	12.7	13.0	13.0	13.0	0.3	2.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	685.0	698.7	698.7	698.7	13.7	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	6,134.6	6,148.3	5,648.3	5,648.3	-486.3	-7.9 %	-500.0	-8.1 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	18	18	-1	-5.3 %	-1	-5.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	983.9	1,002.3	738.8	738.8	-245.1	-24.9 %	-263.5	-26.3 %	0.0	
Other State Funds (Other)	7,400.8	7,435.5	6,935.5	6,573.7	-827.1	-11.2 %	-861.8	-11.6 %	-361.8	-5.2 %
Federal Receipts (Fed)	268.3	269.0	269.0	269.0	0.7	0.3 %	0.0		0.0	

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Allocation Totals - House Structure**

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	3,537.2	3,604.3	3,671.9	3,671.9	134.7	3.8 %	67.6	1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,320.1	3,387.2	3,453.5	3,453.5	133.4	4.0 %	66.3	2.0 %	0.0	
Travel	22.5	22.5	22.5	22.5	0.0		0.0		0.0	
Services	155.7	155.7	157.0	157.0	1.3	0.8 %	1.3	0.8 %	0.0	
Commodities	38.9	38.9	38.9	38.9	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,429.1	2,476.7	2,476.7	2,476.7	47.6	2.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,108.1	1,127.6	1,195.2	1,195.2	87.1	7.9 %	67.6	6.0 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,429.1	2,476.7	2,476.7	2,476.7	47.6	2.0 %	0.0		0.0	
Other State Funds (Other)	1,108.1	1,127.6	1,195.2	1,195.2	87.1	7.9 %	67.6	6.0 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	5,096.8	5,193.1	5,040.5	5,040.5	-56.3	-1.1 %	-152.6	-2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,532.6	4,628.9	4,543.9	4,543.9	11.3	0.2 %	-85.0	-1.8 %	0.0
Travel	8.2	8.2	8.2	8.2	0.0		0.0		0.0
Services	425.1	425.1	357.5	357.5	-67.6	-15.9 %	-67.6	-15.9 %	0.0
Commodities	130.9	130.9	130.9	130.9	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,411.6	3,476.1	3,391.1	3,391.1	-20.5	-0.6 %	-85.0	-2.4 %	0.0
1007 I/A Rcpts (Other)	640.0	652.3	584.7	584.7	-55.3	-8.6 %	-67.6	-10.4 %	0.0
1061 CIP Rcpts (Other)	1,019.0	1,038.3	1,038.3	1,038.3	19.3	1.9 %	0.0		0.0
1108 Stat Desig (Other)	26.2	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	38	38	37	37	-1	-2.6 %	-1	-2.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	9	9	9	9	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,411.6	3,476.1	3,391.1	3,391.1	-20.5	-0.6 %	-85.0	-2.4 %	0.0
Other State Funds (Other)	1,685.2	1,717.0	1,649.4	1,649.4	-35.8	-2.1 %	-67.6	-3.9 %	0.0

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	1,589.6	1,589.6	1,589.6	1,589.6	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
Travel	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	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	0.0	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	3,102.0	3,102.0	3,102.0	3,102.0	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
Travel	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	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	283.3	288.1	288.1	288.1	4.8	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	230.8	235.6	235.6	235.6	4.8	2.1 %	0.0	0.0
Travel	29.6	29.6	29.6	29.6	0.0		0.0	0.0
Services	18.9	18.9	18.9	18.9	0.0		0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	283.3	288.1	288.1	288.1	4.8	1.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	283.3	288.1	288.1	288.1	4.8	1.7 %	0.0	0.0

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Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	5,092.5	5,170.0	4,996.7	4,634.2	-458.3	-9.0 %	-535.8	-10.4 %	-362.5	-7.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,004.2	4,081.7	3,938.3	3,635.2	-369.0	-9.2 %	-446.5	-10.9 %	-303.1	-7.7 %
Travel	14.4	14.4	12.9	11.0	-3.4	-23.6 %	-3.4	-23.6 %	-1.9	-14.7 %
Services	944.9	944.9	918.0	867.0	-77.9	-8.2 %	-77.9	-8.2 %	-51.0	-5.6 %
Commodities	119.0	119.0	117.5	111.0	-8.0	-6.7 %	-8.0	-6.7 %	-6.5	-5.5 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,976.5	5,052.5	4,879.2	4,516.7	-459.8	-9.2 %	-535.8	-10.6 %	-362.5	-7.4 %
1061 CIP Rcpts (Other)	116.0	117.5	117.5	117.5	1.5	1.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	42	-4	-8.7 %	-4	-8.7 %	-4	-8.7 %
Perm Part Time	5	5	4	4	-1	-20.0 %	-1	-20.0 %	0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,976.5	5,052.5	4,879.2	4,516.7	-459.8	-9.2 %	-535.8	-10.6 %	-362.5	-7.4 %
Other State Funds (Other)	116.0	117.5	117.5	117.5	1.5	1.3 %	0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	116.5	116.5	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	13.7	13.7	0.0	0.0	-13.7	-100.0 %	-13.7	-100.0 %	0.0
Services	101.6	101.6	0.0	0.0	-101.6	-100.0 %	-101.6	-100.0 %	0.0
Commodities	1.2	1.2	0.0	0.0	-1.2	-100.0 %	-1.2	-100.0 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	116.5	116.5	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	116.5	116.5	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	437.0	438.2	191.3	191.3	-245.7	-56.2 %	-246.9	-56.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	57.4	58.6	79.6	79.6	22.2	38.7 %	21.0	35.8 %	0.0
Travel	5.0	5.0	2.5	2.5	-2.5	-50.0 %	-2.5	-50.0 %	0.0
Services	369.6	369.6	101.2	101.2	-268.4	-72.6 %	-268.4	-72.6 %	0.0
Commodities	5.0	5.0	8.0	8.0	3.0	60.0 %	3.0	60.0 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	437.0	438.2	191.3	191.3	-245.7	-56.2 %	-246.9	-56.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	437.0	438.2	191.3	191.3	-245.7	-56.2 %	-246.9	-56.3 %	0.0

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	593.2	1,050.3	601.2	601.2	8.0	1.3 %	-449.1	-42.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	405.2	694.3	424.4	424.4	19.2	4.7 %	-269.9	-38.9 %	0.0	
Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Services	156.8	324.8	145.6	145.6	-11.2	-7.1 %	-179.2	-55.2 %	0.0	
Commodities	26.2	26.2	26.2	26.2	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77.8	528.3	528.3	528.3	450.5	579.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	495.4	502.0	52.9	52.9	-442.5	-89.3 %	-449.1	-89.5 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.8	528.3	528.3	528.3	450.5	579.0 %	0.0		0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	495.4	502.0	52.9	52.9	-442.5	-89.3 %	-449.1	-89.5 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	4,071.4	52.5	4,321.9	4,321.9	250.5	6.2 %	4,269.4	>999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,619.4	2,671.9	2,735.3	2,735.3	115.9	4.4 %	63.4	2.4 %	0.0
Travel	123.2	123.2	143.7	143.7	20.5	16.6 %	20.5	16.6 %	0.0
Services	1,274.3	1,274.3	1,386.9	1,386.9	112.6	8.8 %	112.6	8.8 %	0.0
Commodities	54.5	54.5	56.0	56.0	1.5	2.8 %	1.5	2.8 %	0.0
Capital Outlay	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
Miscellaneous	0.0	-4,071.4	0.0	0.0	0.0		4,071.4	-100.0 %	0.0
<u>Funding Sources</u>									
1092 MHTAAR (Other)	4,071.4	52.5	4,321.9	4,321.9	250.5	6.2 %	4,269.4	>999 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	4,071.4	52.5	4,321.9	4,321.9	250.5	6.2 %	4,269.4	>999 %	0.0

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Total	15,077.8	15,318.7	14,244.7	13,947.8	-1,130.0	-7.5 %	-1,370.9	-8.9 %	-296.9	-2.1 %
<u>Objects of Expenditure</u>										
Personal Services	12,808.3	13,077.5	12,433.5	12,136.6	-671.7	-5.2 %	-940.9	-7.2 %	-296.9	-2.4 %
Travel	194.0	194.0	194.0	194.0	0.0		0.0		0.0	
Services	1,876.1	1,847.8	1,417.8	1,417.8	-458.3	-24.4 %	-430.0	-23.3 %	0.0	
Commodities	177.4	177.4	177.4	177.4	0.0		0.0		0.0	
Capital Outlay	22.0	22.0	22.0	22.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	244.5	247.5	247.5	247.5	3.0	1.2 %	0.0		0.0	
1004 Gen Fund (UGF)	10,220.2	10,415.5	9,771.5	9,474.6	-745.6	-7.3 %	-940.9	-9.0 %	-296.9	-3.0 %
1005 GF/Prgm (DGF)	177.5	181.1	181.1	181.1	3.6	2.0 %	0.0		0.0	
1105 PF Gross (Other)	3,985.6	4,044.6	4,044.6	4,044.6	59.0	1.5 %	0.0		0.0	
1108 Stat Desig (Other)	450.0	430.0	0.0	0.0	-450.0	-100.0 %	-430.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	93	93	90	88	-5	-5.4 %	-5	-5.4 %	-2	-2.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	2	2	-2	-50.0 %	-2	-50.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,220.2	10,415.5	9,771.5	9,474.6	-745.6	-7.3 %	-940.9	-9.0 %	-296.9	-3.0 %
Designated General (DGF)	177.5	181.1	181.1	181.1	3.6	2.0 %	0.0		0.0	
Other State Funds (Other)	4,435.6	4,474.6	4,044.6	4,044.6	-391.0	-8.8 %	-430.0	-9.6 %	0.0	
Federal Receipts (Fed)	244.5	247.5	247.5	247.5	3.0	1.2 %	0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	596.5	607.6	0.0	0.0	-596.5	-100.0 %	-607.6	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	528.1	539.2	0.0	0.0	-528.1	-100.0 %	-539.2	-100.0 %	0.0	
Travel	15.6	15.6	0.0	0.0	-15.6	-100.0 %	-15.6	-100.0 %	0.0	
Services	43.3	43.3	0.0	0.0	-43.3	-100.0 %	-43.3	-100.0 %	0.0	
Commodities	8.5	8.5	0.0	0.0	-8.5	-100.0 %	-8.5	-100.0 %	0.0	
Capital Outlay	1.0	1.0	0.0	0.0	-1.0	-100.0 %	-1.0	-100.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	607.6	0.0	0.0	-596.5	-100.0 %	-607.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	0	0	0	-4	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	607.6	0.0	0.0	-596.5	-100.0 %	-607.6	-100.0 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	28,197.0	28,306.7	26,521.0	26,521.0	-1,676.0	-5.9 %	-1,785.7	-6.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	22,456.9	22,923.1	22,049.7	22,049.7	-407.2	-1.8 %	-873.4	-3.8 %	0.0
Travel	604.9	604.9	604.9	604.9	0.0		0.0		0.0
Services	4,590.0	4,233.5	3,321.2	3,321.2	-1,268.8	-27.6 %	-912.3	-21.5 %	0.0
Commodities	545.2	545.2	545.2	545.2	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,048.6	1,063.0	1,063.0	1,063.0	14.4	1.4 %	0.0		0.0
1003 G/F Match (UGF)	301.5	306.8	306.8	306.8	5.3	1.8 %	0.0		0.0
1004 Gen Fund (UGF)	13,278.5	13,137.5	11,488.8	11,488.8	-1,789.7	-13.5 %	-1,648.7	-12.5 %	0.0
1005 GF/Prgm (DGF)	4,654.4	4,737.9	4,737.9	4,737.9	83.5	1.8 %	0.0		0.0
1007 I/A Rcpts (Other)	365.6	371.4	371.4	371.4	5.8	1.6 %	0.0		0.0
1055 IA/OIL HAZ (Other)	22.1	22.5	22.5	22.5	0.4	1.8 %	0.0		0.0
1061 CIP Rcpts (Other)	610.9	620.7	483.7	483.7	-127.2	-20.8 %	-137.0	-22.1 %	0.0
1105 PF Gross (Other)	1,811.8	1,845.3	1,845.3	1,845.3	33.5	1.8 %	0.0		0.0
1108 Stat Desig (Other)	256.6	259.3	259.3	259.3	2.7	1.1 %	0.0		0.0
1153 State Land (DGF)	5,508.4	5,597.4	5,597.4	5,597.4	89.0	1.6 %	0.0		0.0
1154 Shore Fish (DGF)	338.6	344.9	344.9	344.9	6.3	1.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	213	213	205	205	-8	-3.8 %	-8	-3.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	5	5	5	5	0		0		0

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,580.0	13,444.3	11,795.6	11,795.6	-1,784.4 -13.1 %	-1,648.7 -12.3 %	0.0
Designated General (DGF)	10,501.4	10,680.2	10,680.2	10,680.2	178.8 1.7 %	0.0	0.0
Other State Funds (Other)	3,067.0	3,119.2	2,982.2	2,982.2	-84.8 -2.8 %	-137.0 -4.4 %	0.0
Federal Receipts (Fed)	1,048.6	1,063.0	1,063.0	1,063.0	14.4 1.4 %	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	6,564.7	6,645.5	6,490.3	4,582.0	-1,982.7	-30.2 %	-2,063.5	-31.1 %	-1,908.3	-29.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,910.6	5,003.9	4,864.8	3,421.7	-1,488.9	-30.3 %	-1,582.2	-31.6 %	-1,443.1	-29.7 %
Travel	210.4	210.4	210.4	171.4	-39.0	-18.5 %	-39.0	-18.5 %	-39.0	-18.5 %
Services	1,072.6	1,060.1	1,044.0	745.8	-326.8	-30.5 %	-314.3	-29.6 %	-298.2	-28.6 %
Commodities	320.6	320.6	320.6	205.6	-115.0	-35.9 %	-115.0	-35.9 %	-115.0	-35.9 %
Capital Outlay	50.5	50.5	50.5	37.5	-13.0	-25.7 %	-13.0	-25.7 %	-13.0	-25.7 %
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,222.6	1,236.1	1,236.1	1,236.1	13.5	1.1 %	0.0		0.0	
1004 Gen Fund (UGF)	3,699.2	3,746.5	3,607.4	2,099.1	-1,600.1	-43.3 %	-1,647.4	-44.0 %	-1,508.3	-41.8 %
1007 I/A Rcpts (Other)	492.4	500.4	500.4	500.4	8.0	1.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	271.7	277.4	261.3	261.3	-10.4	-3.8 %	-16.1	-5.8 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	848.8	855.1	855.1	455.1	-393.7	-46.4 %	-400.0	-46.8 %	-400.0	-46.8 %
<u>Positions</u>										
Perm Full Time	38	38	37	25	-13	-34.2 %	-13	-34.2 %	-12	-32.4 %
Perm Part Time	4	4	4	4	0		0		0	
Temporary	13	13	13	3	-10	-76.9 %	-10	-76.9 %	-10	-76.9 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,699.2	3,746.5	3,607.4	2,099.1	-1,600.1	-43.3 %	-1,647.4	-44.0 %	-1,508.3	-41.8 %
Designated General (DGF)	848.8	855.1	855.1	455.1	-393.7	-46.4 %	-400.0	-46.8 %	-400.0	-46.8 %
Other State Funds (Other)	794.1	807.8	791.7	791.7	-2.4	-0.3 %	-16.1	-2.0 %	0.0	
Federal Receipts (Fed)	1,222.6	1,236.1	1,236.1	1,236.1	13.5	1.1 %	0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	9,494.3	9,622.2	8,622.2	8,329.2	-1,165.1	-12.3 %	-1,293.0	-13.4 %	-293.0	-3.4 %
<u>Objects of Expenditure</u>										
Personal Services	6,082.9	6,210.8	5,848.5	5,555.5	-527.4	-8.7 %	-655.3	-10.6 %	-293.0	-5.0 %
Travel	201.4	201.4	170.0	170.0	-31.4	-15.6 %	-31.4	-15.6 %	0.0	
Services	2,865.6	2,865.6	2,107.3	2,107.3	-758.3	-26.5 %	-758.3	-26.5 %	0.0	
Commodities	344.4	344.4	496.4	496.4	152.0	44.1 %	152.0	44.1 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,833.5	1,846.3	1,846.3	1,846.3	12.8	0.7 %	0.0		0.0	
1004 Gen Fund (UGF)	5,554.7	5,631.7	4,631.7	4,360.2	-1,194.5	-21.5 %	-1,271.5	-22.6 %	-271.5	-5.9 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	454.5	461.5	461.5	440.0	-14.5	-3.2 %	-21.5	-4.7 %	-21.5	-4.7 %
1061 CIP Rcpts (Other)	1,436.7	1,465.4	1,465.4	1,465.4	28.7	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	204.9	207.3	207.3	207.3	2.4	1.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	42	38	36	-6	-14.3 %	-6	-14.3 %	-2	-5.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	14	14	14	14	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,554.7	5,631.7	4,631.7	4,360.2	-1,194.5	-21.5 %	-1,271.5	-22.6 %	-271.5	-5.9 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Other State Funds (Other)	2,096.1	2,134.2	2,134.2	2,112.7	16.6	0.8 %	-21.5	-1.0 %	-21.5	-1.0 %
Federal Receipts (Fed)	1,833.5	1,846.3	1,846.3	1,846.3	12.8	0.7 %	0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	19,691.9	19,842.7	18,720.8	18,720.8	-971.1	-4.9 %	-1,121.9	-5.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,578.0	10,738.3	9,920.0	9,920.0	-658.0	-6.2 %	-818.3	-7.6 %	0.0
Travel	301.8	301.8	232.8	232.8	-69.0	-22.9 %	-69.0	-22.9 %	0.0
Services	7,387.5	7,378.0	7,215.4	7,215.4	-172.1	-2.3 %	-162.6	-2.2 %	0.0
Commodities	735.4	735.4	663.4	663.4	-72.0	-9.8 %	-72.0	-9.8 %	0.0
Capital Outlay	689.2	689.2	689.2	689.2	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,467.7	1,486.6	1,486.6	1,486.6	18.9	1.3 %	0.0		0.0
1004 Gen Fund (UGF)	16,987.5	17,106.4	15,984.5	15,984.5	-1,003.0	-5.9 %	-1,121.9	-6.6 %	0.0
1007 I/A Rcpts (Other)	395.5	398.9	398.9	398.9	3.4	0.9 %	0.0		0.0
1061 CIP Rcpts (Other)	841.2	850.8	850.8	850.8	9.6	1.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	32	32	31	31	-1	-3.1 %	-1	-3.1 %	0
Perm Part Time	183	183	167	167	-16	-8.7 %	-16	-8.7 %	0
Temporary	2	2	2	2	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,987.5	17,106.4	15,984.5	15,984.5	-1,003.0	-5.9 %	-1,121.9	-6.6 %	0.0
Other State Funds (Other)	1,236.7	1,249.7	1,249.7	1,249.7	13.0	1.1 %	0.0		0.0
Federal Receipts (Fed)	1,467.7	1,486.6	1,486.6	1,486.6	18.9	1.3 %	0.0		0.0

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	11,619.5	11,619.5	11,619.5	11,619.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0
Travel	97.4	97.4	97.4	97.4	0.0	0.0	0.0
Services	6,464.8	6,464.8	6,464.8	6,464.8	0.0	0.0	0.0
Commodities	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,460.4	3,460.4	3,460.4	3,460.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,659.1	6,659.1	6,659.1	6,659.1	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,659.1	6,659.1	6,659.1	6,659.1	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,460.4	3,460.4	3,460.4	3,460.4	0.0	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Total	2,565.3	2,594.4	2,422.5	2,145.3	-420.0	-16.4 %	-449.1	-17.3 %	-277.2	-11.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,537.1	1,566.2	1,524.1	1,297.6	-239.5	-15.6 %	-268.6	-17.1 %	-226.5	-14.9 %
Travel	101.4	101.4	101.4	84.4	-17.0	-16.8 %	-17.0	-16.8 %	-17.0	-16.8 %
Services	756.1	756.1	641.2	619.1	-137.0	-18.1 %	-137.0	-18.1 %	-22.1	-3.4 %
Commodities	63.7	63.7	48.8	37.2	-26.5	-41.6 %	-26.5	-41.6 %	-11.6	-23.8 %
Capital Outlay	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	765.7	769.8	669.8	669.8	-95.9	-12.5 %	-100.0	-13.0 %	0.0	
1004 Gen Fund (UGF)	1,250.4	1,270.0	1,198.1	920.9	-329.5	-26.4 %	-349.1	-27.5 %	-277.2	-23.1 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	492.7	498.1	498.1	498.1	5.4	1.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	15	14	11	-4	-26.7 %	-4	-26.7 %	-3	-21.4 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,250.4	1,270.0	1,198.1	920.9	-329.5	-26.4 %	-349.1	-27.5 %	-277.2	-23.1 %
Designated General (DGF)	494.2	499.6	499.6	499.6	5.4	1.1 %	0.0		0.0	
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Federal Receipts (Fed)	765.7	769.8	669.8	669.8	-95.9	-12.5 %	-100.0	-13.0 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,628.5	2,655.2	2,384.0	2,384.0	-244.5 -9.3 %	-271.2 -10.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,848.7	1,875.4	1,664.2	1,664.2	-184.5 -10.0 %	-211.2 -11.3 %	0.0
Travel	43.6	43.6	43.6	43.6	0.0	0.0	0.0
Services	446.6	446.6	436.6	436.6	-10.0 -2.2 %	-10.0 -2.2 %	0.0
Commodities	115.7	115.7	115.7	115.7	0.0	0.0	0.0
Capital Outlay	173.9	173.9	123.9	123.9	-50.0 -28.8 %	-50.0 -28.8 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	372.4	372.4	322.4	322.4	-50.0 -13.4 %	-50.0 -13.4 %	0.0
1004 Gen Fund (UGF)	2,073.3	2,098.7	1,950.9	1,950.9	-122.4 -5.9 %	-147.8 -7.0 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	68.1	68.1	68.1	68.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	72.1	73.4	0.0	0.0	-72.1 -100.0 %	-73.4 -100.0 %	0.0
1108 Stat Desig (Other)	26.0	26.0	26.0	26.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	13	13	-1 -7.1 %	-1 -7.1 %	0
Perm Part Time	10	10	8	8	-2 -20.0 %	-2 -20.0 %	0
Temporary	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,073.3	2,098.7	1,950.9	1,950.9	-122.4 -5.9 %	-147.8 -7.0 %	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	0.0
Other State Funds (Other)	166.2	167.5	94.1	94.1	-72.1 -43.4 %	-73.4 -43.8 %	0.0
Federal Receipts (Fed)	372.4	372.4	322.4	322.4	-50.0 -13.4 %	-50.0 -13.4 %	0.0

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	2,533.8	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	486.9	497.2	510.9	510.9	24.0	4.9 %	13.7	2.8 %	0.0
Travel	24.0	24.0	24.0	24.0	0.0		0.0		0.0
Services	494.6	494.6	494.6	494.6	0.0		0.0		0.0
Commodities	1,528.3	1,528.3	1,514.6	1,514.6	-13.7	-0.9 %	-13.7	-0.9 %	0.0
Capital Outlay	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
Miscellaneous	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	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	2,533.8	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	14,658.7	14,803.4	14,803.4	14,353.4	-305.3	-2.1 %	-450.0	-3.0 %	-450.0	-3.0 %
<u>Objects of Expenditure</u>										
Personal Services	10,847.8	11,054.8	11,054.8	10,661.3	-186.5	-1.7 %	-393.5	-3.6 %	-393.5	-3.6 %
Travel	354.6	354.6	354.6	354.0	-0.6	-0.2 %	-0.6	-0.2 %	-0.6	-0.2 %
Services	2,805.8	2,743.5	2,743.5	2,704.3	-101.5	-3.6 %	-39.2	-1.4 %	-39.2	-1.4 %
Commodities	608.6	608.6	608.6	591.9	-16.7	-2.7 %	-16.7	-2.7 %	-16.7	-2.7 %
Capital Outlay	26.9	26.9	26.9	26.9	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,437.4	1,453.6	1,453.6	1,453.6	16.2	1.1 %	0.0		0.0	
1004 Gen Fund (UGF)	3,498.1	3,494.6	3,494.6	3,044.6	-453.5	-13.0 %	-450.0	-12.9 %	-450.0	-12.9 %
1005 GF/Prgm (DGF)	3,336.1	3,378.8	3,378.8	3,426.6	90.5	2.7 %	47.8	1.4 %	47.8	1.4 %
1007 I/A Rcpts (Other)	1,148.9	1,167.1	1,167.1	1,167.1	18.2	1.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,658.4	1,693.6	1,693.6	1,693.6	35.2	2.1 %	0.0		0.0	
1108 Stat Desig (Other)	316.5	319.0	319.0	319.0	2.5	0.8 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,996.7	2,996.7	2,948.9	-14.4	-0.5 %	-47.8	-1.6 %	-47.8	-1.6 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	85	85	85	82	-3	-3.5 %	-3	-3.5 %	-3	-3.5 %
Perm Part Time	32	34	32	32	0		-2	-5.9 %	0	
Temporary	50	48	50	50	0		2	4.2 %	0	

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,498.1	3,494.6	3,494.6	3,044.6	-453.5	-13.0 %	-450.0	-12.9 %	-450.0	-12.9 %
Designated General (DGF)	6,299.4	6,375.5	6,375.5	6,375.5	76.1	1.2 %	0.0		0.0	
Other State Funds (Other)	3,423.8	3,479.7	3,479.7	3,479.7	55.9	1.6 %	0.0		0.0	
Federal Receipts (Fed)	1,437.4	1,453.6	1,453.6	1,453.6	16.2	1.1 %	0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	2,520.7	2,562.7	2,522.7	2,522.7	2.0	0.1 %	-40.0	-1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,010.5	2,052.5	2,012.5	2,012.5	2.0	0.1 %	-40.0	-1.9 %	0.0	
Travel	147.5	147.5	147.5	147.5	0.0		0.0		0.0	
Services	290.4	290.4	290.4	290.4	0.0		0.0		0.0	
Commodities	72.3	72.3	72.3	72.3	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,198.0	1,217.6	1,202.6	1,202.6	4.6	0.4 %	-15.0	-1.2 %	0.0	
1003 G/F Match (UGF)	473.3	482.7	457.7	457.7	-15.6	-3.3 %	-25.0	-5.2 %	0.0	
1005 GF/Prgm (DGF)	15.7	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	800.7	813.0	813.0	813.0	12.3	1.5 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	12.5	12.7	12.7	12.7	0.2	1.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	20.5	20.9	20.9	20.9	0.4	2.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	18	18	17	17	-1	-5.6 %	-1	-5.6 %	0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	473.3	482.7	457.7	457.7	-15.6	-3.3 %	-25.0	-5.2 %	0.0	
Designated General (DGF)	15.7	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
Other State Funds (Other)	833.7	846.6	846.6	846.6	12.9	1.5 %	0.0		0.0	
Federal Receipts (Fed)	1,198.0	1,217.6	1,202.6	1,202.6	4.6	0.4 %	-15.0	-1.2 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	0.0	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %
Services	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	
Capital Outlay	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	
Miscellaneous	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	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %

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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.