

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	8,042.8	10,148.2	8,986.7	1,849.5	0.0	35,733.1	25,584.9	252.1 %	26,746.4	297.6 %	35,733.1	>999 %
<u>Objects of Expenditure</u>												
Personal Services	694.2	1,790.8	1,769.7	369.5	0.0	11,148.0	9,357.2	522.5 %	9,378.3	529.9 %	11,148.0	>999 %
Travel	57.1	102.0	102.0	0.0	0.0	500.0	398.0	390.2 %	398.0	390.2 %	500.0	>999 %
Services	7,235.7	8,255.4	7,115.0	1,480.0	0.0	24,000.0	15,744.6	190.7 %	16,885.0	237.3 %	24,000.0	>999 %
Commodities	54.7	0.0	0.0	0.0	0.0	85.1	85.1	>999 %	85.1	>999 %	85.1	>999 %
Capital Outlay	1.1	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)	8,042.8	10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
1229 AGDC-ISP (Other)	0.0	0.0	8,986.7	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	1,849.5	0.0	35,733.1	35,733.1	>999 %	35,733.1	>999 %	35,733.1	>999 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	1	21	14	200.0 %	14	200.0 %	20	>999 %
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)	8,042.8	10,148.2	0.0	1,849.5	0.0	35,733.1	25,584.9	252.1 %	35,733.1	>999 %	35,733.1	>999 %
Other State Funds (Other)	0.0	0.0	8,986.7	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,675.1	1,888.9	1,723.3	0.0	1,692.4	1,703.3	-185.6	-9.8 %	-20.0	-1.2 %	10.9	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,351.0	1,521.5	1,466.3	0.0	1,435.4	1,466.3	-55.2	-3.6 %	0.0		30.9	2.2 %
Travel	180.1	146.2	107.8	0.0	107.8	107.8	-38.4	-26.3 %	0.0		0.0	
Services	130.8	204.5	132.5	0.0	132.5	112.5	-92.0	-45.0 %	-20.0	-15.1 %	-20.0	-15.1 %
Commodities	13.2	16.7	16.7	0.0	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		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)	1,609.0	1,738.2	1,549.9	0.0	1,519.0	1,503.4	-234.8	-13.5 %	-46.5	-3.0 %	-15.6	-1.0 %
1007 I/A Rcpts (Other)	66.1	150.7	153.4	0.0	153.4	199.9	49.2	32.6 %	46.5	30.3 %	46.5	30.3 %
1108 Stat Desig (Other)	0.0	0.0	20.0	0.0	20.0	0.0	0.0		-20.0	-100.0 %	-20.0	-100.0 %
<u>Positions</u>												
Perm Full Time	10	10	9	0	9	9	-1	-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)	1,609.0	1,738.2	1,549.9	0.0	1,519.0	1,503.4	-234.8	-13.5 %	-46.5	-3.0 %	-15.6	-1.0 %
Other State Funds (Other)	66.1	150.7	173.4	0.0	173.4	199.9	49.2	32.6 %	26.5	15.3 %	26.5	15.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	4,133.8	8,653.0	7,755.5	0.0	7,735.7	7,755.5	-897.5 -10.4 %	0.0	19.8 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,056.5	2,587.8	2,360.7	0.0	2,340.9	2,360.7	-227.1 -8.8 %	0.0	19.8 0.8 %
Travel	51.2	79.7	61.3	0.0	61.3	61.3	-18.4 -23.1 %	0.0	0.0
Services	1,998.8	5,955.0	5,313.0	0.0	5,313.0	5,313.0	-642.0 -10.8 %	0.0	0.0
Commodities	27.3	30.5	20.5	0.0	20.5	20.5	-10.0 -32.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	13.5	268.3	269.0	0.0	269.0	269.0	0.7 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	942.3	983.9	912.8	0.0	893.0	912.8	-71.1 -7.2 %	0.0	19.8 2.2 %
1007 I/A Rcpts (Other)	150.3	568.5	213.7	0.0	213.7	213.7	-354.8 -62.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	4.9	12.7	13.0	0.0	13.0	13.0	0.3 2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	748.3	685.0	698.7	0.0	698.7	698.7	13.7 2.0 %	0.0	0.0
1108 Stat Desig (Other)	2,274.5	6,134.6	5,648.3	0.0	5,648.3	5,648.3	-486.3 -7.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	17	0	17	17	-2 -10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	942.3	983.9	912.8	0.0	893.0	912.8	-71.1 -7.2 %	0.0	19.8 2.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,178.0	7,400.8	6,573.7	0.0	6,573.7	6,573.7	-827.1 -11.2 %	0.0	0.0
Federal Receipts (Fed)	13.5	268.3	269.0	0.0	269.0	269.0	0.7 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	3,736.4	3,537.2	3,615.3	0.0	3,565.2	3,542.7	5.5	0.2 %	-72.6	-2.0 %	-22.5	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,348.9	3,320.1	3,402.3	0.0	3,352.2	3,329.7	9.6	0.3 %	-72.6	-2.1 %	-22.5	-0.7 %
Travel	28.9	22.5	19.9	0.0	19.9	19.9	-2.6	-11.6 %	0.0		0.0	
Services	314.1	155.7	157.0	0.0	157.0	157.0	1.3	0.8 %	0.0		0.0	
Commodities	44.5	38.9	36.1	0.0	36.1	36.1	-2.8	-7.2 %	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)	2,618.0	2,429.1	2,420.1	0.0	2,370.0	2,347.5	-81.6	-3.4 %	-72.6	-3.0 %	-22.5	-0.9 %
1007 I/A Rcpts (Other)	1,068.2	1,108.1	1,195.2	0.0	1,195.2	1,195.2	87.1	7.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	50.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	33	33	32	0	32	31	-2	-6.1 %	-1	-3.1 %	-1	-3.1 %
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)	2,618.0	2,429.1	2,420.1	0.0	2,370.0	2,347.5	-81.6	-3.4 %	-72.6	-3.0 %	-22.5	-0.9 %
Other State Funds (Other)	1,118.4	1,108.1	1,195.2	0.0	1,195.2	1,195.2	87.1	7.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,478.3	5,096.8	4,976.6	0.0	4,910.0	4,976.6	-120.2	-2.4 %	0.0		66.6	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	4,014.3	4,532.6	4,480.9	0.0	4,414.3	4,480.9	-51.7	-1.1 %	0.0		66.6	1.5 %
Travel	16.3	8.2	7.3	0.0	7.3	7.3	-0.9	-11.0 %	0.0		0.0	
Services	323.1	425.1	357.5	0.0	357.5	357.5	-67.6	-15.9 %	0.0		0.0	
Commodities	124.6	130.9	130.9	0.0	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		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)	3,411.1	3,411.6	3,327.2	0.0	3,260.6	3,327.2	-84.4	-2.5 %	0.0		66.6	2.0 %
1007 I/A Rcpts (Other)	366.8	640.0	584.7	0.0	584.7	584.7	-55.3	-8.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	679.7	1,019.0	1,038.3	0.0	1,038.3	1,038.3	19.3	1.9 %	0.0		0.0	
1108 Stat Desig (Other)	20.7	26.2	26.4	0.0	26.4	26.4	0.2	0.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	37	0	37	37	-1	-2.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	9	0	9	9	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,411.1	3,411.6	3,327.2	0.0	3,260.6	3,327.2	-84.4	-2.5 %	0.0		66.6	2.0 %
Other State Funds (Other)	1,067.2	1,685.2	1,649.4	0.0	1,649.4	1,649.4	-35.8	-2.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	1,374.7	1,589.6	1,589.6	0.0	1,589.6	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	-52.8	-3.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,374.7	1,589.6	1,589.6	0.0	1,589.6	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	-52.8	-3.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	0.0	1,233.9	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	-52.8	-4.3 %
1007 I/A Rcpts (Other)	140.8	355.7	355.7	0.0	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	0.0	1,233.9	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	-52.8	-4.3 %
Other State Funds (Other)	140.8	355.7	355.7	0.0	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	2,805.3	3,102.0	3,102.0	0.0	3,102.0	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	-84.1	-2.7 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,804.6	3,102.0	3,102.0	0.0	3,102.0	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	-84.1	-2.7 %
Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,805.3	2,802.0	2,802.0	0.0	2,802.0	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	-84.1	-3.0 %
1007 I/A Rcpts (Other)	0.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,805.3	2,802.0	2,802.0	0.0	2,802.0	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	-84.1	-3.0 %
Other State Funds (Other)	0.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	254.2	283.3	272.9	0.0	272.9	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	192.8	230.8	228.8	0.0	228.8	0.0	-230.8	-100.0 %	-228.8	-100.0 %	-228.8	-100.0 %
Travel	39.5	29.6	21.2	0.0	21.2	0.0	-29.6	-100.0 %	-21.2	-100.0 %	-21.2	-100.0 %
Services	12.4	18.9	18.9	0.0	18.9	0.0	-18.9	-100.0 %	-18.9	-100.0 %	-18.9	-100.0 %
Commodities	9.5	4.0	4.0	0.0	4.0	0.0	-4.0	-100.0 %	-4.0	-100.0 %	-4.0	-100.0 %
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)	254.2	283.3	272.9	0.0	272.9	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Perm Part Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	254.2	283.3	272.9	0.0	272.9	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj	Bas to 17Gov
Total	4,518.4	5,092.5	4,634.2	0.0	4,634.2	4,634.2	-458.3	-9.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,663.4	4,004.2	3,635.2	0.0	3,635.2	3,635.2	-369.0	-9.2 %	0.0		0.0	
Travel	13.2	14.4	11.0	0.0	11.0	11.0	-3.4	-23.6 %	0.0		0.0	
Services	782.2	944.9	867.0	0.0	867.0	867.0	-77.9	-8.2 %	0.0		0.0	
Commodities	59.6	119.0	111.0	0.0	111.0	111.0	-8.0	-6.7 %	0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	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		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)	4,405.3	4,976.5	4,516.7	0.0	4,516.7	4,516.7	-459.8	-9.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	113.1	116.0	117.5	0.0	117.5	117.5	1.5	1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	46	46	44	0	44	44	-2	-4.3 %	0		0	
Perm Part Time	5	5	2	0	2	2	-3	-60.0 %	0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	4,405.3	4,976.5	4,516.7	0.0	4,516.7	4,516.7	-459.8	-9.2 %	0.0		0.0	
Other State Funds (Other)	113.1	116.0	117.5	0.0	117.5	117.5	1.5	1.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	116.3	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	4.7	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0		0.0	
Services	111.1	101.6	0.0	0.0	0.0	0.0	-101.6	-100.0 %	0.0		0.0	
Commodities	0.5	1.2	0.0	0.0	0.0	0.0	-1.2	-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)	116.3	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		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)	116.3	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	123.8	437.0	191.3	0.0	191.3	191.3	-245.7	-56.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	86.8	57.4	90.6	0.0	91.5	91.5	34.1	59.4 %	0.9	1.0 %	0.0	
Travel	0.0	5.0	2.5	0.0	2.5	2.5	-2.5	-50.0 %	0.0		0.0	
Services	35.3	369.6	90.2	0.0	89.3	89.3	-280.3	-75.8 %	-0.9	-1.0 %	0.0	
Commodities	1.7	5.0	8.0	0.0	8.0	8.0	3.0	60.0 %	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>												
1018 EVOS Civil (Other)	123.8	437.0	191.3	0.0	191.3	191.3	-245.7	-56.2 %	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>												
Other State Funds (Other)	123.8	437.0	191.3	0.0	191.3	191.3	-245.7	-56.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	531.6	593.2	598.6	0.0	597.1	598.6	5.4	0.9 %	0.0		1.5	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	444.6	405.2	424.4	0.0	422.9	424.4	19.2	4.7 %	0.0		1.5	0.4 %
Travel	0.7	5.0	4.4	0.0	4.4	4.4	-0.6	-12.0 %	0.0		0.0	
Services	80.3	156.8	145.6	0.0	158.3	158.3	1.5	1.0 %	12.7	8.7 %	0.0	
Commodities	6.0	26.2	24.2	0.0	11.5	11.5	-14.7	-56.1 %	-12.7	-52.5 %	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)	72.0	77.8	525.7	0.0	524.2	525.7	447.9	575.7 %	0.0		1.5	0.3 %
1005 GF/Prgm (DGF)	5.8	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	453.8	495.4	52.9	0.0	52.9	52.9	-442.5	-89.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	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)	72.0	77.8	525.7	0.0	524.2	525.7	447.9	575.7 %	0.0		1.5	0.3 %
Designated General (DGF)	5.8	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	453.8	495.4	52.9	0.0	52.9	52.9	-442.5	-89.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	2,517.1	4,071.4	4,321.9	0.0	4,321.9	4,397.5	326.1	8.0 %	75.6	1.7 %	75.6	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,163.2	2,619.4	2,705.1	0.0	2,705.1	2,753.6	134.2	5.1 %	48.5	1.8 %	48.5	1.8 %
Travel	97.8	123.2	143.7	0.0	143.7	143.0	19.8	16.1 %	-0.7	-0.5 %	-0.7	-0.5 %
Services	1,196.0	1,274.3	1,417.1	0.0	1,417.1	1,444.9	170.6	13.4 %	27.8	2.0 %	27.8	2.0 %
Commodities	54.1	54.5	56.0	0.0	56.0	56.0	1.5	2.8 %	0.0		0.0	
Capital Outlay	6.0	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>												
1007 I/A Rcpts (Other)	190.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	2,326.8	4,071.4	4,321.9	0.0	4,321.9	4,397.5	326.1	8.0 %	75.6	1.7 %	75.6	1.7 %
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	2,517.1	4,071.4	4,321.9	0.0	4,321.9	4,397.5	326.1	8.0 %	75.6	1.7 %	75.6	1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	12,603.7	15,227.8	13,861.9	0.0	22,245.7	22,335.7	7,107.9 46.7 %	8,473.8 61.1 %	90.0 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	11,078.3	12,808.3	12,022.9	0.0	15,165.6	15,255.1	2,446.8 19.1 %	3,232.2 26.9 %	89.5 0.6 %
Travel	133.2	194.0	171.8	0.0	477.2	477.7	283.7 146.2 %	305.9 178.1 %	0.5 0.1 %
Services	1,156.9	2,026.1	1,467.8	0.0	6,265.3	6,265.3	4,239.2 209.2 %	4,797.5 326.8 %	0.0
Commodities	171.8	177.4	177.4	0.0	315.6	315.6	138.2 77.9 %	138.2 77.9 %	0.0
Capital Outlay	63.5	22.0	22.0	0.0	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	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)	122.6	244.5	247.5	0.0	247.5	247.5	3.0 1.2 %	0.0	0.0
1004 Gen Fund (UGF)	8,303.0	10,220.2	9,238.7	0.0	8,922.0	8,997.0	-1,223.2 -12.0 %	-241.7 -2.6 %	75.0 0.8 %
1005 GF/Prgm (DGF)	177.5	177.5	181.1	0.0	682.3	682.3	504.8 284.4 %	501.2 276.8 %	0.0
1007 I/A Rcpts (Other)	15.0	0.0	0.0	0.0	142.1	157.1	157.1 >999 %	157.1 >999 %	15.0 10.6 %
1105 PF Gross (Other)	3,985.6	3,985.6	4,044.6	0.0	4,044.6	4,044.6	59.0 1.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	450.0	0.0	0.0	7,540.2	7,540.2	7,090.2 >999 %	7,540.2 >999 %	0.0
1217 NGF Earn (Other)	0.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	517.0	517.0	517.0 >999 %	517.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	93	93	88	0	113	111	18 19.4 %	23 26.1 %	-2 -1.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	2	0	10	10	6 150.0 %	8 400.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,303.0	10,220.2	9,238.7	0.0	8,922.0	8,997.0	-1,223.2 -12.0 %	-241.7 -2.6 %	75.0 0.8 %
Designated General (DGF)	177.5	177.5	181.1	0.0	682.3	682.3	504.8 284.4 %	501.2 276.8 %	0.0
Other State Funds (Other)	4,000.6	4,585.6	4,194.6	0.0	12,393.9	12,408.9	7,823.3 170.6 %	8,214.3 195.8 %	15.0 0.1 %
Federal Receipts (Fed)	122.6	244.5	247.5	0.0	247.5	247.5	3.0 1.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
Total	476.5	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	287.2	528.1	0.0	0.0	0.0	0.0	-528.1	-100.0 %	0.0		0.0	
Travel	6.9	15.6	0.0	0.0	0.0	0.0	-15.6	-100.0 %	0.0		0.0	
Services	122.3	43.3	0.0	0.0	0.0	0.0	-43.3	-100.0 %	0.0		0.0	
Commodities	22.0	8.5	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0		0.0	
Capital Outlay	38.1	1.0	0.0	0.0	0.0	0.0	-1.0	-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)	427.9	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	48.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	4	4	0	0	0	0	-4	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	0	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	427.9	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	48.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: State Pipeline Coordinator's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	6,330.0	8,566.1	8,700.5	0.0	0.0	0.0	-8,566.1	-100.0 %	-8,700.5	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,712.6	3,269.6	3,453.9	0.0	0.0	0.0	-3,269.6	-100.0 %	-3,453.9	-100.0 %	0.0	
Travel	171.9	250.2	305.4	0.0	0.0	0.0	-250.2	-100.0 %	-305.4	-100.0 %	0.0	
Services	3,396.3	4,928.2	4,803.0	0.0	0.0	0.0	-4,928.2	-100.0 %	-4,803.0	-100.0 %	0.0	
Commodities	27.8	118.1	138.2	0.0	0.0	0.0	-118.1	-100.0 %	-138.2	-100.0 %	0.0	
Capital Outlay	21.4	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>												
1005 GF/Prgm (DGF)	571.6	574.6	501.2	0.0	0.0	0.0	-574.6	-100.0 %	-501.2	-100.0 %	0.0	
1007 I/A Rcpts (Other)	99.7	156.5	142.1	0.0	0.0	0.0	-156.5	-100.0 %	-142.1	-100.0 %	0.0	
1061 CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	5,228.3	7,164.7	7,540.2	0.0	0.0	0.0	-7,164.7	-100.0 %	-7,540.2	-100.0 %	0.0	
1232 ISPF-I/A (Other)	419.5	670.3	517.0	0.0	0.0	0.0	-670.3	-100.0 %	-517.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	24	24	26	0	0	0	-24	-100.0 %	-26	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	6	6	8	0	0	0	-6	-100.0 %	-8	-100.0 %	0	
<u>Funding Summary</u>												
Designated General (DGF)	571.6	574.6	501.2	0.0	0.0	0.0	-574.6	-100.0 %	-501.2	-100.0 %	0.0	
Other State Funds (Other)	5,758.4	7,991.5	8,199.3	0.0	0.0	0.0	-7,991.5	-100.0 %	-8,199.3	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	26,179.1	28,272.0	26,907.8	0.0	26,593.5	26,458.6	-1,813.4	-6.4 %	-449.2	-1.7 %	-134.9	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	21,946.6	22,456.9	22,031.1	0.0	21,802.8	21,784.1	-672.8	-3.0 %	-247.0	-1.1 %	-18.7	-0.1 %
Travel	441.6	604.9	565.8	0.0	565.8	559.6	-45.3	-7.5 %	-6.2	-1.1 %	-6.2	-1.1 %
Services	3,363.7	4,665.0	3,756.7	0.0	3,670.7	3,563.2	-1,101.8	-23.6 %	-193.5	-5.2 %	-107.5	-2.9 %
Commodities	377.9	545.2	554.2	0.0	554.2	551.7	6.5	1.2 %	-2.5	-0.5 %	-2.5	-0.5 %
Capital Outlay	49.3	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)	855.5	1,048.6	1,063.0	0.0	1,063.0	1,188.0	139.4	13.3 %	125.0	11.8 %	125.0	11.8 %
1003 G/F Match (UGF)	288.8	301.5	306.8	0.0	301.4	306.8	5.3	1.8 %	0.0		5.4	1.8 %
1004 Gen Fund (UGF)	13,279.1	13,278.5	11,800.6	0.0	11,491.7	9,351.4	-3,927.1	-29.6 %	-2,449.2	-20.8 %	-2,140.3	-18.6 %
1005 GF/Prgm (DGF)	4,654.4	4,654.4	4,737.9	0.0	4,737.9	6,737.9	2,083.5	44.8 %	2,000.0	42.2 %	2,000.0	42.2 %
1007 I/A Rcpts (Other)	355.1	365.6	371.4	0.0	371.4	371.4	5.8	1.6 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	3.9	22.1	22.5	0.0	22.5	22.5	0.4	1.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	589.9	610.9	483.7	0.0	483.7	483.7	-127.2	-20.8 %	0.0		0.0	
1105 PF Gross (Other)	1,811.8	1,811.8	1,845.3	0.0	1,845.3	1,845.3	33.5	1.8 %	0.0		0.0	
1108 Stat Desig (Other)	169.7	281.6	284.3	0.0	284.3	284.3	2.7	1.0 %	0.0		0.0	
1153 State Land (DGF)	3,840.4	5,508.4	5,597.4	0.0	5,597.4	5,472.4	-36.0	-0.7 %	-125.0	-2.2 %	-125.0	-2.2 %
1154 Shore Fish (DGF)	330.5	338.6	344.9	0.0	344.9	344.9	6.3	1.9 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	213	213	207	0	207	205	-8	-3.8 %	-2	-1.0 %	-2	-1.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	3	0	3	3	-2	-40.0 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,567.9	13,580.0	12,107.4	0.0	11,793.1	9,658.2	-3,921.8	-28.9 %	-2,449.2	-20.2 %	-2,134.9	-18.1 %
Designated General (DGF)	8,825.3	10,501.4	10,680.2	0.0	10,680.2	12,555.2	2,053.8	19.6 %	1,875.0	17.6 %	1,875.0	17.6 %
Other State Funds (Other)	2,930.4	3,142.0	3,057.2	0.0	3,057.2	3,057.2	-84.8	-2.7 %	0.0		0.0	
Federal Receipts (Fed)	855.5	1,048.6	1,063.0	0.0	1,063.0	1,188.0	139.4	13.3 %	125.0	11.8 %	125.0	11.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	6,042.6	6,589.7	5,384.0	4,000.0	5,321.2	5,317.5	-1,272.2 -19.3 %	-66.5 -1.2 %	-3.7 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	4,869.4	4,910.6	4,039.1	486.0	4,036.3	4,032.6	-878.0 -17.9 %	-6.5 -0.2 %	-3.7 -0.1 %	
Travel	220.8	210.4	175.1	34.0	175.1	175.1	-35.3 -16.8 %	0.0	0.0	
Services	688.6	1,097.6	891.8	3,477.5	831.8	831.8	-265.8 -24.2 %	-60.0 -6.7 %	0.0	
Commodities	171.7	320.6	241.1	2.5	241.1	241.1	-79.5 -24.8 %	0.0	0.0	
Capital Outlay	92.1	50.5	36.9	0.0	36.9	36.9	-13.6 -26.9 %	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)	930.0	1,222.6	1,236.1	4,000.0	1,236.1	1,236.1	13.5 1.1 %	0.0	0.0	
1004 Gen Fund (UGF)	3,617.1	3,699.2	2,476.1	0.0	2,413.3	2,409.6	-1,289.6 -34.9 %	-66.5 -2.7 %	-3.7 -0.2 %	
1007 I/A Rcpts (Other)	601.6	492.4	500.4	0.0	500.4	500.4	8.0 1.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	442.8	271.7	261.3	0.0	261.3	261.3	-10.4 -3.8 %	0.0	0.0	
1108 Stat Desig (Other)	22.7	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	428.4	848.8	855.1	0.0	855.1	855.1	6.3 0.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	32	0	31	31	-7 -18.4 %	-1 -3.1 %	0	
Perm Part Time	4	4	4	0	4	4	0	0	0	
Temporary	13	13	3	0	3	2	-11 -84.6 %	-1 -33.3 %	-1 -33.3 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,617.1	3,699.2	2,476.1	0.0	2,413.3	2,409.6	-1,289.6 -34.9 %	-66.5 -2.7 %	-3.7 -0.2 %	
Designated General (DGF)	428.4	848.8	855.1	0.0	855.1	855.1	6.3 0.7 %	0.0	0.0	
Other State Funds (Other)	1,067.1	819.1	816.7	0.0	816.7	816.7	-2.4 -0.3 %	0.0	0.0	
Federal Receipts (Fed)	930.0	1,222.6	1,236.1	4,000.0	1,236.1	1,236.1	13.5 1.1 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	8,181.6	9,494.3	8,586.7	0.0	8,507.6	8,533.8	-960.5 -10.1 %	-52.9 -0.6 %	26.2 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,780.6	6,082.9	5,746.7	0.0	5,667.6	5,746.7	-336.2 -5.5 %	0.0	79.1 1.4 %
Travel	145.9	201.4	147.0	0.0	147.0	141.0	-60.4 -30.0 %	-6.0 -4.1 %	-6.0 -4.1 %
Services	2,048.6	2,865.6	2,157.3	0.0	2,157.3	2,110.4	-755.2 -26.4 %	-46.9 -2.2 %	-46.9 -2.2 %
Commodities	203.0	344.4	535.7	0.0	535.7	535.7	191.3 55.5 %	0.0	0.0
Capital Outlay	3.5	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)	954.6	1,833.5	1,846.3	0.0	1,846.3	1,846.3	12.8 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	5,553.5	5,554.7	4,596.2	0.0	4,517.1	4,458.3	-1,096.4 -19.7 %	-137.9 -3.0 %	-58.8 -1.3 %
1005 GF/Prgm (DGF)	4.8	10.0	10.0	0.0	10.0	95.0	85.0 850.0 %	85.0 850.0 %	85.0 850.0 %
1007 I/A Rcpts (Other)	202.4	454.5	461.5	0.0	461.5	461.5	7.0 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,415.5	1,436.7	1,465.4	0.0	1,465.4	1,465.4	28.7 2.0 %	0.0	0.0
1108 Stat Desig (Other)	50.8	204.9	207.3	0.0	207.3	207.3	2.4 1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	42	38	0	38	38	-4 -9.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	14	14	11	0	11	11	-3 -21.4 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,553.5	5,554.7	4,596.2	0.0	4,517.1	4,458.3	-1,096.4 -19.7 %	-137.9 -3.0 %	-58.8 -1.3 %
Designated General (DGF)	4.8	10.0	10.0	0.0	10.0	95.0	85.0 850.0 %	85.0 850.0 %	85.0 850.0 %
Other State Funds (Other)	1,668.7	2,096.1	2,134.2	0.0	2,134.2	2,134.2	38.1 1.8 %	0.0	0.0
Federal Receipts (Fed)	954.6	1,833.5	1,846.3	0.0	1,846.3	1,846.3	12.8 0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	19,285.8	19,691.9	18,686.3	0.0	18,553.6	18,686.3	-1,005.6	-5.1 %	0.0		132.7	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	10,432.3	10,578.0	9,920.0	0.0	9,787.3	9,920.0	-658.0	-6.2 %	0.0		132.7	1.4 %
Travel	423.8	301.8	198.3	0.0	198.3	198.3	-103.5	-34.3 %	0.0		0.0	
Services	7,528.8	7,387.5	7,215.4	0.0	7,215.4	7,215.4	-172.1	-2.3 %	0.0		0.0	
Commodities	877.1	735.4	663.4	0.0	663.4	663.4	-72.0	-9.8 %	0.0		0.0	
Capital Outlay	23.8	689.2	689.2	0.0	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		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)	1,664.0	1,467.7	1,486.6	0.0	1,486.6	1,486.6	18.9	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	16,487.1	16,987.5	15,950.0	0.0	15,817.3	15,950.0	-1,037.5	-6.1 %	0.0		132.7	0.8 %
1007 I/A Rcpts (Other)	592.4	395.5	398.9	0.0	398.9	398.9	3.4	0.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	542.3	841.2	850.8	0.0	850.8	850.8	9.6	1.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	32	32	29	0	29	29	-3	-9.4 %	0		0	
Perm Part Time	183	183	169	0	170	170	-13	-7.1 %	1	0.6 %	0	
Temporary	2	2	2	0	1	1	-1	-50.0 %	-1	-50.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,487.1	16,987.5	15,950.0	0.0	15,817.3	15,950.0	-1,037.5	-6.1 %	0.0		132.7	0.8 %
Other State Funds (Other)	1,134.7	1,236.7	1,249.7	0.0	1,249.7	1,249.7	13.0	1.1 %	0.0		0.0	
Federal Receipts (Fed)	1,664.0	1,467.7	1,486.6	0.0	1,486.6	1,486.6	18.9	1.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	88,132.0	20,119.5	20,119.5	0.0	20,119.5	19,433.4	-686.1	-3.4 %	-686.1	-3.4 %	-686.1	-3.4 %
<u>Objects of Expenditure</u>												
Personal Services	15,126.0	3,152.3	3,152.3	0.0	3,152.3	3,152.3	0.0		0.0		0.0	
Travel	1,518.8	97.4	97.4	0.0	97.4	97.4	0.0		0.0		0.0	
Services	61,060.3	11,964.8	11,964.8	0.0	11,964.8	11,278.7	-686.1	-5.7 %	-686.1	-5.7 %	-686.1	-5.7 %
Commodities	10,424.7	4,905.0	4,905.0	0.0	4,905.0	4,905.0	0.0		0.0		0.0	
Capital Outlay	2.2	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)	28,337.6	11,960.4	11,960.4	0.0	11,960.4	11,960.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	59,070.4	6,659.1	6,659.1	0.0	6,659.1	5,973.0	-686.1	-10.3 %	-686.1	-10.3 %	-686.1	-10.3 %
1108 Stat Desig (Other)	724.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		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)	59,070.4	6,659.1	6,659.1	0.0	6,659.1	5,973.0	-686.1	-10.3 %	-686.1	-10.3 %	-686.1	-10.3 %
Other State Funds (Other)	724.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0		0.0	
Federal Receipts (Fed)	28,337.6	11,960.4	11,960.4	0.0	11,960.4	11,960.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,965.6	2,565.3	2,218.3	0.0	2,197.4	2,188.5	-376.8	-14.7 %	-29.8	-1.3 %	-8.9	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,389.8	1,537.1	1,423.7	0.0	1,423.4	1,444.3	-92.8	-6.0 %	20.6	1.4 %	20.9	1.5 %
Travel	92.7	101.4	72.8	0.0	72.8	65.1	-36.3	-35.8 %	-7.7	-10.6 %	-7.7	-10.6 %
Services	286.6	756.1	577.6	0.0	557.0	540.9	-215.2	-28.5 %	-36.7	-6.4 %	-16.1	-2.9 %
Commodities	39.0	63.7	37.2	0.0	37.2	31.2	-32.5	-51.0 %	-6.0	-16.1 %	-6.0	-16.1 %
Capital Outlay	0.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
Grants, Benefits	157.5	100.0	100.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	431.0	765.7	669.8	0.0	669.8	669.8	-95.9	-12.5 %	0.0		0.0	
1004 Gen Fund (UGF)	1,189.4	1,250.4	993.9	0.0	973.0	964.1	-286.3	-22.9 %	-29.8	-3.0 %	-8.9	-0.9 %
1005 GF/Prgm (DGF)	0.3	1.5	1.5	0.0	1.5	1.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	32.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	41.2	55.0	55.0	0.0	55.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	270.9	492.7	498.1	0.0	498.1	498.1	5.4	1.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	14	0	14	14	-1	-6.7 %	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)	1,189.4	1,250.4	993.9	0.0	973.0	964.1	-286.3	-22.9 %	-29.8	-3.0 %	-8.9	-0.9 %
Designated General (DGF)	271.2	494.2	499.6	0.0	499.6	499.6	5.4	1.1 %	0.0		0.0	
Other State Funds (Other)	74.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0		0.0	
Federal Receipts (Fed)	431.0	765.7	669.8	0.0	669.8	669.8	-95.9	-12.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	2,286.4	2,884.5	2,366.8	0.0	2,192.2	2,307.5	-577.0	-20.0 %	-59.3	-2.5 %	115.3	5.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,619.8	1,848.7	1,654.7	0.0	1,522.1	1,637.4	-211.3	-11.4 %	-17.3	-1.0 %	115.3	7.6 %
Travel	38.2	69.7	35.9	0.0	35.9	35.9	-33.8	-48.5 %	0.0		0.0	
Services	329.6	576.3	436.6	0.0	394.6	394.6	-181.7	-31.5 %	-42.0	-9.6 %	0.0	
Commodities	261.2	140.9	115.7	0.0	115.7	115.7	-25.2	-17.9 %	0.0		0.0	
Capital Outlay	37.6	248.9	123.9	0.0	123.9	123.9	-125.0	-50.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	100.6	372.4	322.4	0.0	322.4	322.4	-50.0	-13.4 %	0.0		0.0	
1004 Gen Fund (UGF)	2,164.3	2,329.3	1,932.4	0.0	1,757.8	1,874.4	-454.9	-19.5 %	-58.0	-3.0 %	116.6	6.6 %
1005 GF/Prgm (DGF)	6.7	16.6	16.6	0.0	16.6	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6.6	68.1	68.1	0.0	68.1	68.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	72.1	1.3	0.0	1.3	0.0	-72.1	-100.0 %	-1.3	-100.0 %	-1.3	-100.0 %
1108 Stat Desig (Other)	8.2	26.0	26.0	0.0	26.0	26.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	14	0	12	14	0		0		2	16.7 %
Perm Part Time	10	10	7	0	7	6	-4	-40.0 %	-1	-14.3 %	-1	-14.3 %
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,164.3	2,329.3	1,932.4	0.0	1,757.8	1,874.4	-454.9	-19.5 %	-58.0	-3.0 %	116.6	6.6 %
Designated General (DGF)	6.7	16.6	16.6	0.0	16.6	16.6	0.0		0.0		0.0	
Other State Funds (Other)	14.8	166.2	95.4	0.0	95.4	94.1	-72.1	-43.4 %	-1.3	-1.4 %	-1.3	-1.4 %
Federal Receipts (Fed)	100.6	372.4	322.4	0.0	322.4	322.4	-50.0	-13.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	2,096.4	2,533.8	2,544.1	0.0	496.6	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %
<u>Objects of Expenditure</u>												
Personal Services	522.5	486.9	510.9	0.0	162.9	519.0	32.1	6.6 %	8.1	1.6 %	356.1	218.6 %
Travel	6.3	24.0	24.0	0.0	24.0	24.0	0.0		0.0		0.0	
Services	376.8	494.6	494.6	0.0	301.4	494.6	0.0		0.0		193.2	64.1 %
Commodities	1,190.8	1,528.3	1,514.6	0.0	8.3	1,506.5	-21.8	-1.4 %	-8.1	-0.5 %	1,498.2	>999 %
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)	2,096.4	2,533.8	2,544.1	0.0	496.6	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %
<u>Positions</u>												
Perm Full Time	5	5	5	0	2	5	0		0		3	150.0 %
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)	2,096.4	2,533.8	2,544.1	0.0	496.6	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	14,728.5	14,658.7	14,187.8	0.0	14,126.5	14,101.4	-557.3 -3.8 %	-86.4 -0.6 %	-25.1 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	10,725.6	10,847.8	10,616.8	0.0	10,555.5	10,530.4	-317.4 -2.9 %	-86.4 -0.8 %	-25.1 -0.2 %
Travel	347.3	354.6	313.5	0.0	313.5	313.5	-41.1 -11.6 %	0.0	0.0
Services	2,392.9	2,805.8	2,704.3	0.0	2,704.3	2,704.3	-101.5 -3.6 %	0.0	0.0
Commodities	631.0	608.6	511.3	0.0	511.3	511.3	-97.3 -16.0 %	0.0	0.0
Capital Outlay	616.7	26.9	26.9	0.0	26.9	26.9	0.0	0.0	0.0
Grants, Benefits	15.0	15.0	15.0	0.0	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)	997.7	1,437.4	1,453.6	0.0	1,453.6	1,453.6	16.2 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,593.9	3,498.1	2,843.6	0.0	2,782.3	2,792.6	-705.5 -20.2 %	-51.0 -1.8 %	10.3 0.4 %
1005 GF/Prm (DGF)	2,986.5	3,336.1	3,426.6	0.0	3,426.6	3,426.6	90.5 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,197.6	1,148.9	1,167.1	0.0	1,167.1	1,167.1	18.2 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	2,423.3	1,658.4	1,693.6	0.0	1,693.6	1,693.6	35.2 2.1 %	0.0	0.0
1108 Stat Desig (Other)	266.2	316.5	319.0	0.0	319.0	319.0	2.5 0.8 %	0.0	0.0
1200 VehRntlTax (DGF)	2,963.3	2,963.3	2,984.3	0.0	2,984.3	2,948.9	-14.4 -0.5 %	-35.4 -1.2 %	-35.4 -1.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	85	85	81	0	81	81	-4 -4.7 %	0	0
Perm Part Time	32	32	33	0	33	32	0	-1 -3.0 %	-1 -3.0 %
Temporary	50	50	50	0	50	50	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,593.9	3,498.1	2,843.6	0.0	2,782.3	2,792.6	-705.5 -20.2 %	-51.0 -1.8 %	10.3 0.4 %
Designated General (DGF)	5,949.8	6,299.4	6,410.9	0.0	6,410.9	6,375.5	76.1 1.2 %	-35.4 -0.6 %	-35.4 -0.6 %
Other State Funds (Other)	4,187.1	3,423.8	3,479.7	0.0	3,479.7	3,479.7	55.9 1.6 %	0.0	0.0
Federal Receipts (Fed)	997.7	1,437.4	1,453.6	0.0	1,453.6	1,453.6	16.2 1.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,251.4	2,520.7	2,513.7	0.0	2,504.0	2,500.2	-20.5 -0.8 %	-13.5 -0.5 %	-3.8 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,053.3	2,010.5	2,003.5	0.0	1,993.8	1,990.0	-20.5 -1.0 %	-13.5 -0.7 %	-3.8 -0.2 %
Travel	44.8	147.5	147.5	0.0	147.5	147.5	0.0	0.0	0.0
Services	134.3	290.4	290.4	0.0	290.4	290.4	0.0	0.0	0.0
Commodities	9.6	72.3	72.3	0.0	72.3	72.3	0.0	0.0	0.0
Capital Outlay	9.4	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)	866.5	1,198.0	1,202.6	0.0	1,202.6	1,202.6	4.6 0.4 %	0.0	0.0
1003 G/F Match (UGF)	473.3	473.3	448.7	0.0	439.0	435.2	-38.1 -8.0 %	-13.5 -3.0 %	-3.8 -0.9 %
1005 GF/Prgm (DGF)	5.1	15.7	15.8	0.0	15.8	15.8	0.1 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	513.3	800.7	813.0	0.0	813.0	813.0	12.3 1.5 %	0.0	0.0
1055 IA/OIL HAZ (Other)	7.8	12.5	12.7	0.0	12.7	12.7	0.2 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	385.4	20.5	20.9	0.0	20.9	20.9	0.4 2.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	17	0	17	17	-1 -5.6 %	0	0
Perm Part Time	3	3	3	0	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	473.3	473.3	448.7	0.0	439.0	435.2	-38.1 -8.0 %	-13.5 -3.0 %	-3.8 -0.9 %
Designated General (DGF)	5.1	15.7	15.8	0.0	15.8	15.8	0.1 0.6 %	0.0	0.0
Other State Funds (Other)	906.5	833.7	846.6	0.0	846.6	846.6	12.9 1.5 %	0.0	0.0
Federal Receipts (Fed)	866.5	1,198.0	1,202.6	0.0	1,202.6	1,202.6	4.6 0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2	<-999 %	-1,005.2	<-999 %	-1,005.2	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2	<-999 %	-1,005.2	<-999 %	-1,005.2	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-15.1	-15.1	<-999 %	-15.1	<-999 %	-15.1	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-990.1	-990.1	<-999 %	-990.1	<-999 %	-990.1	<-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	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2	<-999 %	-1,005.2	<-999 %	-1,005.2	<-999 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.