

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	8,986.7	8,986.7	0.0	28,681.8	26,681.8	17,695.1	196.9 %	17,695.1	196.9 %	26,681.8	>999 %	-2,000.0	-7.0 %
<u>Objects of Expenditure</u>													
Personal Services	1,769.7	1,769.7	0.0	5,456.7	5,456.7	3,687.0	208.3 %	3,687.0	208.3 %	5,456.7	>999 %	0.0	
Travel	102.0	102.0	0.0	200.0	200.0	98.0	96.1 %	98.0	96.1 %	200.0	>999 %	0.0	
Services	7,115.0	7,115.0	0.0	23,000.0	21,000.0	13,885.0	195.2 %	13,885.0	195.2 %	21,000.0	>999 %	-2,000.0	-8.7 %
Commodities	0.0	0.0	0.0	25.1	25.1	25.1	>999 %	25.1	>999 %	25.1	>999 %	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)	8,986.7	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	0.0	8,986.7	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0		0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	28,681.8	26,681.8	26,681.8	>999 %	26,681.8	>999 %	26,681.8	>999 %	-2,000.0	-7.0 %
<u>Positions</u>													
Perm Full Time	7	7	1	11	11	4	57.1 %	4	57.1 %	10	>999 %	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)	8,986.7	0.0	0.0	28,681.8	26,681.8	17,695.1	196.9 %	26,681.8	>999 %	26,681.8	>999 %	-2,000.0	-7.0 %
Other State Funds (Other)	0.0	8,986.7	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	1,888.9	1,723.3	1,692.4	1,703.3	1,368.3	-520.6	-27.6 %	-355.0	-20.6 %	-324.1	-19.2 %	-335.0	-19.7 %
<u>Objects of Expenditure</u>													
Personal Services	1,521.5	1,466.3	1,435.4	1,466.3	1,131.3	-390.2	-25.6 %	-335.0	-22.8 %	-304.1	-21.2 %	-335.0	-22.8 %
Travel	146.2	107.8	107.8	107.8	107.8	-38.4	-26.3 %	0.0		0.0		0.0	
Services	204.5	132.5	132.5	112.5	112.5	-92.0	-45.0 %	-20.0	-15.1 %	-20.0	-15.1 %	0.0	
Commodities	16.7	16.7	16.7	16.7	16.7	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
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)	1,738.2	1,549.9	1,519.0	1,503.4	1,168.4	-569.8	-32.8 %	-381.5	-24.6 %	-350.6	-23.1 %	-335.0	-22.3 %
1007 I/A Rcpts (Other)	150.7	153.4	153.4	199.9	199.9	49.2	32.6 %	46.5	30.3 %	46.5	30.3 %	0.0	
1108 Stat Desig (Other)	0.0	20.0	20.0	0.0	0.0	0.0		-20.0	-100.0 %	-20.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	10	9	9	9	7	-3	-30.0 %	-2	-22.2 %	-2	-22.2 %	-2	-22.2 %
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)	1,738.2	1,549.9	1,519.0	1,503.4	1,168.4	-569.8	-32.8 %	-381.5	-24.6 %	-350.6	-23.1 %	-335.0	-22.3 %
Other State Funds (Other)	150.7	173.4	173.4	199.9	199.9	49.2	32.6 %	26.5	15.3 %	26.5	15.3 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	8,653.0	7,755.5	7,735.7	7,672.5	7,672.5	-980.5	-11.3 %	-83.0	-1.1 %	-63.2	-0.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,587.8	2,360.7	2,340.9	2,277.7	2,277.7	-310.1	-12.0 %	-83.0	-3.5 %	-63.2	-2.7 %	0.0
Travel	79.7	61.3	61.3	61.3	61.3	-18.4	-23.1 %	0.0		0.0		0.0
Services	5,955.0	5,313.0	5,313.0	5,313.0	5,313.0	-642.0	-10.8 %	0.0		0.0		0.0
Commodities	30.5	20.5	20.5	20.5	20.5	-10.0	-32.8 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
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)	268.3	269.0	269.0	269.0	269.0	0.7	0.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	983.9	912.8	893.0	829.8	829.8	-154.1	-15.7 %	-83.0	-9.1 %	-63.2	-7.1 %	0.0
1007 I/A Rcpts (Other)	568.5	213.7	213.7	213.7	213.7	-354.8	-62.4 %	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	12.7	13.0	13.0	13.0	13.0	0.3	2.4 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	685.0	698.7	698.7	698.7	698.7	13.7	2.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	6,134.6	5,648.3	5,648.3	5,648.3	5,648.3	-486.3	-7.9 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	19	17	17	16	16	-3	-15.8 %	-1	-5.9 %	-1	-5.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	983.9	912.8	893.0	829.8	829.8	-154.1	-15.7 %	-83.0	-9.1 %	-63.2	-7.1 %	0.0
Other State Funds (Other)	7,400.8	6,573.7	6,573.7	6,573.7	6,573.7	-827.1	-11.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	268.3	269.0	269.0	269.0	269.0	0.7	0.3 %	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	3,537.2	3,615.3	3,565.2	3,542.7	3,542.7	5.5	0.2 %	-72.6	-2.0 %	-22.5	-0.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,320.1	3,402.3	3,352.2	3,329.7	3,329.7	9.6	0.3 %	-72.6	-2.1 %	-22.5	-0.7 %	0.0
Travel	22.5	19.9	19.9	19.9	19.9	-2.6	-11.6 %	0.0		0.0		0.0
Services	155.7	157.0	157.0	157.0	157.0	1.3	0.8 %	0.0		0.0		0.0
Commodities	38.9	36.1	36.1	36.1	36.1	-2.8	-7.2 %	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)	2,429.1	2,420.1	2,370.0	2,347.5	2,347.5	-81.6	-3.4 %	-72.6	-3.0 %	-22.5	-0.9 %	0.0
1007 I/A Rcpts (Other)	1,108.1	1,195.2	1,195.2	1,195.2	1,195.2	87.1	7.9 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	33	32	32	31	31	-2	-6.1 %	-1	-3.1 %	-1	-3.1 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,429.1	2,420.1	2,370.0	2,347.5	2,347.5	-81.6	-3.4 %	-72.6	-3.0 %	-22.5	-0.9 %	0.0
Other State Funds (Other)	1,108.1	1,195.2	1,195.2	1,195.2	1,195.2	87.1	7.9 %	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	5,096.8	4,976.6	4,910.0	4,886.6	4,886.6	-210.2	-4.1 %	-90.0	-1.8 %	-23.4	-0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,532.6	4,480.9	4,414.3	4,390.9	4,390.9	-141.7	-3.1 %	-90.0	-2.0 %	-23.4	-0.5 %	0.0
Travel	8.2	7.3	7.3	7.3	7.3	-0.9	-11.0 %	0.0		0.0		0.0
Services	425.1	357.5	357.5	357.5	357.5	-67.6	-15.9 %	0.0		0.0		0.0
Commodities	130.9	130.9	130.9	130.9	130.9	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
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)	3,411.6	3,327.2	3,260.6	3,237.2	3,237.2	-174.4	-5.1 %	-90.0	-2.7 %	-23.4	-0.7 %	0.0
1007 I/A Rcpts (Other)	640.0	584.7	584.7	584.7	584.7	-55.3	-8.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,019.0	1,038.3	1,038.3	1,038.3	1,038.3	19.3	1.9 %	0.0		0.0		0.0
1108 Stat Desig (Other)	26.2	26.4	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	38	37	37	36	36	-2	-5.3 %	-1	-2.7 %	-1	-2.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	9	9	9	9	9	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,411.6	3,327.2	3,260.6	3,237.2	3,237.2	-174.4	-5.1 %	-90.0	-2.7 %	-23.4	-0.7 %	0.0
Other State Funds (Other)	1,685.2	1,649.4	1,649.4	1,649.4	1,649.4	-35.8	-2.1 %	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

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

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

Numbers

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	3,102.0	3,102.0	3,102.0	3,017.9	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,017.9	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,717.9	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.0	2,802.0	2,802.0	2,717.9	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

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

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

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	5,092.5	4,634.2	4,634.2	4,634.2	4,634.2	-458.3	-9.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,004.2	3,635.2	3,635.2	3,635.2	3,635.2	-369.0	-9.2 %	0.0	0.0	0.0
Travel	14.4	11.0	11.0	11.0	11.0	-3.4	-23.6 %	0.0	0.0	0.0
Services	944.9	867.0	867.0	867.0	867.0	-77.9	-8.2 %	0.0	0.0	0.0
Commodities	119.0	111.0	111.0	111.0	111.0	-8.0	-6.7 %	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
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)	4,976.5	4,516.7	4,516.7	4,516.7	4,516.7	-459.8	-9.2 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	116.0	117.5	117.5	117.5	117.5	1.5	1.3 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	44	44	44	44	-2	-4.3 %	0	0	0
Perm Part Time	5	2	2	2	2	-3	-60.0 %	0	0	0
Temporary	2	2	2	2	2	0		0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,976.5	4,516.7	4,516.7	4,516.7	4,516.7	-459.8	-9.2 %	0.0	0.0	0.0
Other State Funds (Other)	116.0	117.5	117.5	117.5	117.5	1.5	1.3 %	0.0	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	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	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0	0.0
Services	101.6	0.0	0.0	0.0	0.0	-101.6	-100.0 %	0.0	0.0
Commodities	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)	116.5	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)	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	437.0	191.3	191.3	191.3	191.3	-245.7	-56.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	57.4	90.6	91.5	91.5	91.5	34.1	59.4 %	0.9	1.0 %	0.0
Travel	5.0	2.5	2.5	2.5	2.5	-2.5	-50.0 %	0.0	0.0	0.0
Services	369.6	90.2	89.3	89.3	89.3	-280.3	-75.8 %	-0.9	-1.0 %	0.0
Commodities	5.0	8.0	8.0	8.0	8.0	3.0	60.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
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)	437.0	191.3	191.3	191.3	191.3	-245.7	-56.2 %	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>										
Other State Funds (Other)	437.0	191.3	191.3	191.3	191.3	-245.7	-56.2 %	0.0	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	593.2	598.6	597.1	598.6	598.6	5.4	0.9 %	0.0		1.5	0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	405.2	424.4	422.9	424.4	424.4	19.2	4.7 %	0.0		1.5	0.4 %	0.0	
Travel	5.0	4.4	4.4	4.4	4.4	-0.6	-12.0 %	0.0		0.0		0.0	
Services	156.8	145.6	158.3	158.3	158.3	1.5	1.0 %	12.7	8.7 %	0.0		0.0	
Commodities	26.2	24.2	11.5	11.5	11.5	-14.7	-56.1 %	-12.7	-52.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	77.8	525.7	524.2	525.7	525.7	447.9	575.7 %	0.0		1.5	0.3 %	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	495.4	52.9	52.9	52.9	52.9	-442.5	-89.3 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	5	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)	77.8	525.7	524.2	525.7	525.7	447.9	575.7 %	0.0		1.5	0.3 %	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	495.4	52.9	52.9	52.9	52.9	-442.5	-89.3 %	0.0		0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

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

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

Numbers

Agency: Department of Natural Resources

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub			
Total	15,077.8	13,711.9	22,095.7	22,131.7	22,131.7	7,053.9	46.8 %	8,419.8	61.4 %	36.0	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	12,808.3	12,022.9	15,165.6	15,201.1	15,201.1	2,392.8	18.7 %	3,178.2	26.4 %	35.5	0.2 %	0.0
Travel	194.0	171.8	477.2	477.7	477.7	283.7	146.2 %	305.9	178.1 %	0.5	0.1 %	0.0
Services	1,876.1	1,317.8	6,115.3	6,115.3	6,115.3	4,239.2	226.0 %	4,797.5	364.1 %	0.0		0.0
Commodities	177.4	177.4	315.6	315.6	315.6	138.2	77.9 %	138.2	77.9 %	0.0		0.0
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
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)	244.5	247.5	247.5	247.5	247.5	3.0	1.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	10,220.2	9,238.7	8,922.0	8,943.0	8,943.0	-1,277.2	-12.5 %	-295.7	-3.2 %	21.0	0.2 %	0.0
1005 GF/Prgm (DGF)	177.5	181.1	682.3	682.3	682.3	504.8	284.4 %	501.2	276.8 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	142.1	157.1	157.1	157.1	>999 %	157.1	>999 %	15.0	10.6 %	0.0
1105 PF Gross (Other)	3,985.6	4,044.6	4,044.6	4,044.6	4,044.6	59.0	1.5 %	0.0		0.0		0.0
1108 Stat Desig (Other)	450.0	0.0	7,540.2	7,540.2	7,540.2	7,090.2	>999 %	7,540.2	>999 %	0.0		0.0
1232 ISPF-I/A (Other)	0.0	0.0	517.0	517.0	517.0	517.0	>999 %	517.0	>999 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	93	88	113	110	110	17	18.3 %	22	25.0 %	-3	-2.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	4	2	10	10	10	6	150.0 %	8	400.0 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,220.2	9,238.7	8,922.0	8,943.0	8,943.0	-1,277.2	-12.5 %	-295.7	-3.2 %	21.0	0.2 %	0.0
Designated General (DGF)	177.5	181.1	682.3	682.3	682.3	504.8	284.4 %	501.2	276.8 %	0.0		0.0
Other State Funds (Other)	4,435.6	4,044.6	12,243.9	12,258.9	12,258.9	7,823.3	176.4 %	8,214.3	203.1 %	15.0	0.1 %	0.0
Federal Receipts (Fed)	244.5	247.5	247.5	247.5	247.5	3.0	1.2 %	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	528.1	0.0	0.0	0.0	0.0	-528.1 -100.0 %	0.0	0.0	0.0
Travel	15.6	0.0	0.0	0.0	0.0	-15.6 -100.0 %	0.0	0.0	0.0
Services	43.3	0.0	0.0	0.0	0.0	-43.3 -100.0 %	0.0	0.0	0.0
Commodities	8.5	0.0	0.0	0.0	0.0	-8.5 -100.0 %	0.0	0.0	0.0
Capital Outlay	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	0	0	0	0	-4 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: State Pipeline Coordinator's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	8,566.1	8,700.5	0.0	0.0	0.0	-8,566.1 -100.0 %	-8,700.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,269.6	3,453.9	0.0	0.0	0.0	-3,269.6 -100.0 %	-3,453.9 -100.0 %	0.0	0.0
Travel	250.2	305.4	0.0	0.0	0.0	-250.2 -100.0 %	-305.4 -100.0 %	0.0	0.0
Services	4,928.2	4,803.0	0.0	0.0	0.0	-4,928.2 -100.0 %	-4,803.0 -100.0 %	0.0	0.0
Commodities	118.1	138.2	0.0	0.0	0.0	-118.1 -100.0 %	-138.2 -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>									
1005 GF/Prgm (DGF)	574.6	501.2	0.0	0.0	0.0	-574.6 -100.0 %	-501.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	156.5	142.1	0.0	0.0	0.0	-156.5 -100.0 %	-142.1 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	7,164.7	7,540.2	0.0	0.0	0.0	-7,164.7 -100.0 %	-7,540.2 -100.0 %	0.0	0.0
1232 ISPF-I/A (Other)	670.3	517.0	0.0	0.0	0.0	-670.3 -100.0 %	-517.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	26	0	0	0	-24 -100.0 %	-26 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	8	0	0	0	-6 -100.0 %	-8 -100.0 %	0	0
<u>Funding Summary</u>									
Designated General (DGF)	574.6	501.2	0.0	0.0	0.0	-574.6 -100.0 %	-501.2 -100.0 %	0.0	0.0
Other State Funds (Other)	7,991.5	8,199.3	0.0	0.0	0.0	-7,991.5 -100.0 %	-8,199.3 -100.0 %	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	28,197.0	26,832.8	26,518.5	26,383.6	26,383.6	-1,813.4	-6.4 %	-449.2	-1.7 %	-134.9	-0.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	22,456.9	22,031.1	21,802.8	21,784.1	21,784.1	-672.8	-3.0 %	-247.0	-1.1 %	-18.7	-0.1 %	0.0	
Travel	604.9	565.8	565.8	559.6	559.6	-45.3	-7.5 %	-6.2	-1.1 %	-6.2	-1.1 %	0.0	
Services	4,590.0	3,681.7	3,595.7	3,488.2	3,488.2	-1,101.8	-24.0 %	-193.5	-5.3 %	-107.5	-3.0 %	0.0	
Commodities	545.2	554.2	554.2	551.7	551.7	6.5	1.2 %	-2.5	-0.5 %	-2.5	-0.5 %	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>													
1002 Fed Rcpts (Fed)	1,048.6	1,063.0	1,063.0	1,188.0	1,188.0	139.4	13.3 %	125.0	11.8 %	125.0	11.8 %	0.0	
1003 G/F Match (UGF)	301.5	306.8	301.4	306.8	306.8	5.3	1.8 %	0.0		5.4	1.8 %	0.0	
1004 Gen Fund (UGF)	13,278.5	11,800.6	11,491.7	9,016.2	6,351.4	-6,927.1	-52.2 %	-5,449.2	-46.2 %	-5,140.3	-44.7 %	-2,664.8	-29.6 %
1005 GF/Prgm (DGF)	4,654.4	4,737.9	4,737.9	7,073.1	9,737.9	5,083.5	109.2 %	5,000.0	105.5 %	5,000.0	105.5 %	2,664.8	37.7 %
1007 I/A Rcpts (Other)	365.6	371.4	371.4	371.4	371.4	5.8	1.6 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	22.1	22.5	22.5	22.5	22.5	0.4	1.8 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	610.9	483.7	483.7	483.7	483.7	-127.2	-20.8 %	0.0		0.0		0.0	
1105 PF Gross (Other)	1,811.8	1,845.3	1,845.3	1,845.3	1,845.3	33.5	1.8 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	256.6	259.3	259.3	259.3	259.3	2.7	1.1 %	0.0		0.0		0.0	
1153 State Land (DGF)	5,508.4	5,597.4	5,597.4	5,472.4	5,472.4	-36.0	-0.7 %	-125.0	-2.2 %	-125.0	-2.2 %	0.0	
1154 Shore Fish (DGF)	338.6	344.9	344.9	344.9	344.9	6.3	1.9 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	213	207	207	205	205	-8	-3.8 %	-2	-1.0 %	-2	-1.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	5	3	3	3	3	-2	-40.0 %	0		0		0	

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	<u>15MgtP1n</u>	<u>16MgtP1n</u>	<u>17Adj Base</u>	<u>17GovAmd</u>	<u>HouseSub</u>	<u>15MgtP1n to HouseSub</u>		<u>16MgtP1n to HouseSub</u>		<u>17Adj Bas to HouseSub</u>		<u>17GovAmd to HouseSub</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	13,580.0	12,107.4	11,793.1	9,323.0	6,658.2	-6,921.8	-51.0 %	-5,449.2	-45.0 %	-5,134.9	-43.5 %	-2,664.8	-28.6 %
Designated General (DGF)	10,501.4	10,680.2	10,680.2	12,890.4	15,555.2	5,053.8	48.1 %	4,875.0	45.6 %	4,875.0	45.6 %	2,664.8	20.7 %
Other State Funds (Other)	3,067.0	2,982.2	2,982.2	2,982.2	2,982.2	-84.8	-2.8 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,048.6	1,063.0	1,063.0	1,188.0	1,188.0	139.4	13.3 %	125.0	11.8 %	125.0	11.8 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	6,564.7	5,359.0	5,296.2	5,292.5	5,292.5	-1,272.2	-19.4 %	-66.5	-1.2 %	-3.7	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,910.6	4,039.1	4,036.3	4,032.6	4,032.6	-878.0	-17.9 %	-6.5	-0.2 %	-3.7	-0.1 %	0.0	
Travel	210.4	175.1	175.1	175.1	175.1	-35.3	-16.8 %	0.0		0.0		0.0	
Services	1,072.6	866.8	806.8	806.8	806.8	-265.8	-24.8 %	-60.0	-6.9 %	0.0		0.0	
Commodities	320.6	241.1	241.1	241.1	241.1	-79.5	-24.8 %	0.0		0.0		0.0	
Capital Outlay	50.5	36.9	36.9	36.9	36.9	-13.6	-26.9 %	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)	1,222.6	1,236.1	1,236.1	1,236.1	1,236.1	13.5	1.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,699.2	2,476.1	2,413.3	2,409.6	2,272.9	-1,426.3	-38.6 %	-203.2	-8.2 %	-140.4	-5.8 %	-136.7	-5.7 %
1007 I/A Rcpts (Other)	492.4	500.4	500.4	500.4	500.4	8.0	1.6 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	271.7	261.3	261.3	261.3	261.3	-10.4	-3.8 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1155 Timber Rcp (DGF)	848.8	855.1	855.1	855.1	991.8	143.0	16.8 %	136.7	16.0 %	136.7	16.0 %	136.7	16.0 %
<u>Positions</u>													
Perm Full Time	38	32	31	31	31	-7	-18.4 %	-1	-3.1 %	0		0	
Perm Part Time	4	4	4	4	4	0		0		0		0	
Temporary	13	3	3	2	2	-11	-84.6 %	-1	-33.3 %	-1	-33.3 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,699.2	2,476.1	2,413.3	2,409.6	2,272.9	-1,426.3	-38.6 %	-203.2	-8.2 %	-140.4	-5.8 %	-136.7	-5.7 %
Designated General (DGF)	848.8	855.1	855.1	855.1	991.8	143.0	16.8 %	136.7	16.0 %	136.7	16.0 %	136.7	16.0 %
Other State Funds (Other)	794.1	791.7	791.7	791.7	791.7	-2.4	-0.3 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,222.6	1,236.1	1,236.1	1,236.1	1,236.1	13.5	1.1 %	0.0		0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	9,494.3	8,586.7	8,507.6	8,533.8	8,533.8	-960.5	-10.1 %	-52.9	-0.6 %	26.2	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,082.9	5,746.7	5,667.6	5,746.7	5,746.7	-336.2	-5.5 %	0.0		79.1	1.4 %	0.0
Travel	201.4	147.0	147.0	141.0	141.0	-60.4	-30.0 %	-6.0	-4.1 %	-6.0	-4.1 %	0.0
Services	2,865.6	2,157.3	2,157.3	2,110.4	2,110.4	-755.2	-26.4 %	-46.9	-2.2 %	-46.9	-2.2 %	0.0
Commodities	344.4	535.7	535.7	535.7	535.7	191.3	55.5 %	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>												
1002 Fed Rcpts (Fed)	1,833.5	1,846.3	1,846.3	1,846.3	1,846.3	12.8	0.7 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,554.7	4,596.2	4,517.1	4,458.3	4,458.3	-1,096.4	-19.7 %	-137.9	-3.0 %	-58.8	-1.3 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	95.0	95.0	85.0	850.0 %	85.0	850.0 %	85.0	850.0 %	0.0
1007 I/A Rcpts (Other)	454.5	461.5	461.5	461.5	461.5	7.0	1.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,436.7	1,465.4	1,465.4	1,465.4	1,465.4	28.7	2.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	204.9	207.3	207.3	207.3	207.3	2.4	1.2 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	42	38	38	38	38	-4	-9.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	14	11	11	11	11	-3	-21.4 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,554.7	4,596.2	4,517.1	4,458.3	4,458.3	-1,096.4	-19.7 %	-137.9	-3.0 %	-58.8	-1.3 %	0.0
Designated General (DGF)	10.0	10.0	10.0	95.0	95.0	85.0	850.0 %	85.0	850.0 %	85.0	850.0 %	0.0
Other State Funds (Other)	2,096.1	2,134.2	2,134.2	2,134.2	2,134.2	38.1	1.8 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,833.5	1,846.3	1,846.3	1,846.3	1,846.3	12.8	0.7 %	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

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

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

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	11,619.5	11,619.5	11,619.5	10,933.4	10,933.4	-686.1	-5.9 %	-686.1	-5.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,152.3	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	97.4	0.0		0.0		0.0
Services	6,464.8	6,464.8	6,464.8	5,778.7	5,778.7	-686.1	-10.6 %	-686.1	-10.6 %	0.0
Commodities	1,905.0	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		0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,460.4	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	5,973.0	5,973.0	-686.1	-10.3 %	-686.1	-10.3 %	0.0
1108 Stat Desig (Other)	1,500.0	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		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,659.1	6,659.1	6,659.1	5,973.0	5,973.0	-686.1	-10.3 %	-686.1	-10.3 %	0.0
Other State Funds (Other)	1,500.0	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	3,460.4	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	2,565.3	2,218.3	2,197.4	2,134.5	2,134.5	-430.8	-16.8 %	-83.8	-3.8 %	-62.9	-2.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,537.1	1,423.7	1,423.4	1,390.3	1,390.3	-146.8	-9.6 %	-33.4	-2.3 %	-33.1	-2.3 %	0.0
Travel	101.4	72.8	72.8	65.1	65.1	-36.3	-35.8 %	-7.7	-10.6 %	-7.7	-10.6 %	0.0
Services	756.1	577.6	557.0	540.9	540.9	-215.2	-28.5 %	-36.7	-6.4 %	-16.1	-2.9 %	0.0
Commodities	63.7	37.2	37.2	31.2	31.2	-32.5	-51.0 %	-6.0	-16.1 %	-6.0	-16.1 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	765.7	669.8	669.8	669.8	669.8	-95.9	-12.5 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,250.4	993.9	973.0	910.1	910.1	-340.3	-27.2 %	-83.8	-8.4 %	-62.9	-6.5 %	0.0
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0
1153 State Land (DGF)	492.7	498.1	498.1	498.1	498.1	5.4	1.1 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	15	14	14	13	13	-2	-13.3 %	-1	-7.1 %	-1	-7.1 %	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)	1,250.4	993.9	973.0	910.1	910.1	-340.3	-27.2 %	-83.8	-8.4 %	-62.9	-6.5 %	0.0
Designated General (DGF)	494.2	499.6	499.6	499.6	499.6	5.4	1.1 %	0.0		0.0		0.0
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	765.7	669.8	669.8	669.8	669.8	-95.9	-12.5 %	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	2,628.5	2,366.8	2,192.2	2,307.5	1,824.9	-803.6	-30.6 %	-541.9	-22.9 %	-367.3	-16.8 %	-482.6	-20.9 %
<u>Objects of Expenditure</u>													
Personal Services	1,848.7	1,654.7	1,522.1	1,637.4	1,164.8	-683.9	-37.0 %	-489.9	-29.6 %	-357.3	-23.5 %	-472.6	-28.9 %
Travel	43.6	35.9	35.9	35.9	35.9	-7.7	-17.7 %	0.0		0.0		0.0	
Services	446.6	436.6	394.6	394.6	384.6	-62.0	-13.9 %	-52.0	-11.9 %	-10.0	-2.5 %	-10.0	-2.5 %
Commodities	115.7	115.7	115.7	115.7	115.7	0.0		0.0		0.0		0.0	
Capital Outlay	173.9	123.9	123.9	123.9	123.9	-50.0	-28.8 %	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)	372.4	322.4	322.4	322.4	322.4	-50.0	-13.4 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,073.3	1,932.4	1,757.8	1,874.4	1,391.8	-681.5	-32.9 %	-540.6	-28.0 %	-366.0	-20.8 %	-482.6	-25.7 %
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	68.1	68.1	68.1	68.1	68.1	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	72.1	1.3	1.3	0.0	0.0	-72.1	-100.0 %	-1.3	-100.0 %	-1.3	-100.0 %	0.0	
1108 Stat Desig (Other)	26.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	14	14	12	14	12	-2	-14.3 %	-2	-14.3 %	0		-2	-14.3 %
Perm Part Time	10	7	7	6	6	-4	-40.0 %	-1	-14.3 %	-1	-14.3 %	0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,073.3	1,932.4	1,757.8	1,874.4	1,391.8	-681.5	-32.9 %	-540.6	-28.0 %	-366.0	-20.8 %	-482.6	-25.7 %
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	0.0		0.0		0.0		0.0	
Other State Funds (Other)	166.2	95.4	95.4	94.1	94.1	-72.1	-43.4 %	-1.3	-1.4 %	-1.3	-1.4 %	0.0	
Federal Receipts (Fed)	372.4	322.4	322.4	322.4	322.4	-50.0	-13.4 %	0.0		0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	2,533.8	2,544.1	496.6	2,544.1	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	486.9	510.9	162.9	519.0	519.0	32.1	6.6 %	8.1	1.6 %	356.1	218.6 %	0.0	
Travel	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0		0.0	
Services	494.6	494.6	301.4	494.6	494.6	0.0		0.0		193.2	64.1 %	0.0	
Commodities	1,528.3	1,514.6	8.3	1,506.5	1,506.5	-21.8	-1.4 %	-8.1	-0.5 %	1,498.2	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1021 Agric RLF (DGF)	2,533.8	2,544.1	496.6	2,544.1	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %	0.0	
<u>Positions</u>													
Perm Full Time	5	5	2	5	5	0		0		3	150.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	2,533.8	2,544.1	496.6	2,544.1	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %	0.0	

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	14,658.7	14,187.8	14,126.5	14,047.4	13,719.0	-939.7	-6.4 %	-468.8	-3.3 %	-407.5	-2.9 %	-328.4	-2.3 %
<u>Objects of Expenditure</u>													
Personal Services	10,847.8	10,616.8	10,555.5	10,476.4	10,212.4	-635.4	-5.9 %	-404.4	-3.8 %	-343.1	-3.3 %	-264.0	-2.5 %
Travel	354.6	313.5	313.5	313.5	305.5	-49.1	-13.8 %	-8.0	-2.6 %	-8.0	-2.6 %	-8.0	-2.6 %
Services	2,805.8	2,704.3	2,704.3	2,704.3	2,677.3	-128.5	-4.6 %	-27.0	-1.0 %	-27.0	-1.0 %	-27.0	-1.0 %
Commodities	608.6	511.3	511.3	511.3	481.9	-126.7	-20.8 %	-29.4	-5.8 %	-29.4	-5.8 %	-29.4	-5.8 %
Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0		0.0		0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	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)	1,437.4	1,453.6	1,453.6	1,453.6	1,453.6	16.2	1.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,498.1	2,843.6	2,782.3	2,738.6	2,462.0	-1,036.1	-29.6 %	-381.6	-13.4 %	-320.3	-11.5 %	-276.6	-10.1 %
1005 GF/Prgm (DGF)	3,336.1	3,426.6	3,426.6	3,426.6	3,339.4	3.3	0.1 %	-87.2	-2.5 %	-87.2	-2.5 %	-87.2	-2.5 %
1007 I/A Rcpts (Other)	1,148.9	1,167.1	1,167.1	1,167.1	1,167.1	18.2	1.6 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,658.4	1,693.6	1,693.6	1,693.6	1,693.6	35.2	2.1 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	316.5	319.0	319.0	319.0	319.0	2.5	0.8 %	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,984.3	2,948.9	2,984.3	21.0	0.7 %	0.0		0.0		35.4	1.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	85	81	81	80	79	-6	-7.1 %	-2	-2.5 %	-2	-2.5 %	-1	-1.3 %
Perm Part Time	32	33	33	32	29	-3	-9.4 %	-4	-12.1 %	-4	-12.1 %	-3	-9.4 %
Temporary	50	50	50	50	50	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,498.1	2,843.6	2,782.3	2,738.6	2,462.0	-1,036.1	-29.6 %	-381.6	-13.4 %	-320.3	-11.5 %	-276.6	-10.1 %
Designated General (DGF)	6,299.4	6,410.9	6,410.9	6,375.5	6,323.7	24.3	0.4 %	-87.2	-1.4 %	-87.2	-1.4 %	-51.8	-0.8 %
Other State Funds (Other)	3,423.8	3,479.7	3,479.7	3,479.7	3,479.7	55.9	1.6 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,437.4	1,453.6	1,453.6	1,453.6	1,453.6	16.2	1.1 %	0.0		0.0		0.0	

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

Numbers

Agency: Department of Natural Resources

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	2,520.7	2,513.7	2,504.0	2,500.2	2,500.2	-20.5	-0.8 %	-13.5	-0.5 %	-3.8	-0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,010.5	2,003.5	1,993.8	1,990.0	1,990.0	-20.5	-1.0 %	-13.5	-0.7 %	-3.8	-0.2 %	0.0
Travel	147.5	147.5	147.5	147.5	147.5	0.0		0.0		0.0		0.0
Services	290.4	290.4	290.4	290.4	290.4	0.0		0.0		0.0		0.0
Commodities	72.3	72.3	72.3	72.3	72.3	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
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)	1,198.0	1,202.6	1,202.6	1,202.6	1,202.6	4.6	0.4 %	0.0		0.0		0.0
1003 G/F Match (UGF)	473.3	448.7	439.0	435.2	435.2	-38.1	-8.0 %	-13.5	-3.0 %	-3.8	-0.9 %	0.0
1005 GF/Prgm (DGF)	15.7	15.8	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	800.7	813.0	813.0	813.0	813.0	12.3	1.5 %	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	12.5	12.7	12.7	12.7	12.7	0.2	1.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	20.5	20.9	20.9	20.9	20.9	0.4	2.0 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	18	17	17	17	17	-1	-5.6 %	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	473.3	448.7	439.0	435.2	435.2	-38.1	-8.0 %	-13.5	-3.0 %	-3.8	-0.9 %	0.0
Designated General (DGF)	15.7	15.8	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0		0.0
Other State Funds (Other)	833.7	846.6	846.6	846.6	846.6	12.9	1.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,198.0	1,202.6	1,202.6	1,202.6	1,202.6	4.6	0.4 %	0.0		0.0		0.0

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

Numbers

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>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	0.0	0.0	0.0	0.0

Column Definitions

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

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.