

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: North Slope Gas Commercialization

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	10,148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,148.2 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,790.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,790.8 -100.0 %	0.0
2 Travel	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.0 -100.0 %	0.0
3 Services	8,255.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,255.4 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,148.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	5	0	0	0	0	0	0	-7 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,148.2 -100.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget		[7] - [2] 2017 17MgtPln to 18Budget	
Total	1,888.9	1,499.1	1,689.2	1,689.2	0.0	0.0	1,689.2	7,310.1	-199.7	-10.6 %	190.1	12.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,521.5	1,262.1	1,452.2	1,452.2	0.0	0.0	1,452.2	6.6	-69.3	-4.6 %	190.1	15.1 %
2 Travel	146.2	107.8	107.8	107.8	0.0	0.0	107.8	0.0	-38.4	-26.3 %	0.0	
3 Services	204.5	112.5	112.5	112.5	0.0	0.0	112.5	7,303.5	-92.0	-45.0 %	0.0	
4 Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	1,738.2	1,167.8	1,180.7	1,180.7	0.0	0.0	1,180.7	7,310.1	-557.5	-32.1 %	12.9	1.1 %
1007 I/A Rcpts (Other)	150.7	331.3	508.5	508.5	0.0	0.0	508.5	0.0	357.8	237.4 %	177.2	53.5 %
<u>Positions</u>												
Perm Full Time	10	9	9	9	0	0	9	0	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,738.2	1,167.8	1,180.7	1,180.7	0.0	0.0	1,180.7	7,310.1	-557.5	-32.1 %	12.9	1.1 %
Other State Funds (Other)	150.7	331.3	508.5	508.5	0.0	0.0	508.5	0.0	357.8	237.4 %	177.2	53.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Office of Project Management & Permitting

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 17MgtPln to 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	8,653.0	7,781.2	7,174.8	7,174.8	0.0	0.0	7,174.8	7.0	-1,478.2	-17.1 %	-606.4	-7.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,587.8	2,014.9	2,008.5	2,008.5	0.0	0.0	2,008.5	7.0	-579.3	-22.4 %	-6.4	-0.3 %
2 Travel	79.7	61.3	61.3	61.3	0.0	0.0	61.3	0.0	-18.4	-23.1 %	0.0	
3 Services	5,955.0	5,684.5	5,084.5	5,084.5	0.0	0.0	5,084.5	0.0	-870.5	-14.6 %	-600.0	-10.6 %
4 Commodities	30.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	-10.0	-32.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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>												
1002 Fed Rcpts (Fed)	268.3	269.1	269.6	269.6	0.0	0.0	269.6	0.0	1.3	0.5 %	0.5	0.2 %
1004 Gen Fund (UGF)	983.9	928.9	942.1	942.1	0.0	0.0	942.1	7.2	-41.8	-4.2 %	13.2	1.4 %
1007 I/A Rcpts (Other)	568.5	215.3	215.5	215.5	0.0	0.0	215.5	0.0	-353.0	-62.1 %	0.2	0.1 %
1055 IA/OIL HAZ (Other)	12.7	13.1	13.3	13.3	0.0	0.0	13.3	0.0	0.6	4.7 %	0.2	1.5 %
1061 CIP Rcpts (Other)	685.0	700.5	706.9	706.9	0.0	0.0	706.9	0.0	21.9	3.2 %	6.4	0.9 %
1108 Stat Desig (Other)	6,134.6	5,654.3	5,027.4	5,027.4	0.0	0.0	5,027.4	-0.2	-1,107.2	-18.0 %	-626.9	-11.1 %
<u>Positions</u>												
Perm Full Time	19	14	14	14	0	0	14	0	-5	-26.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	983.9	928.9	942.1	942.1	0.0	0.0	942.1	7.2	-41.8	-4.2 %	13.2	1.4 %
Other State Funds (Other)	7,400.8	6,583.2	5,963.1	5,963.1	0.0	0.0	5,963.1	-0.2	-1,437.7	-19.4 %	-620.1	-9.4 %
Federal Receipts (Fed)	268.3	269.1	269.6	269.6	0.0	0.0	269.6	0.0	1.3	0.5 %	0.5	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 18Budget
Total	3,537.2	3,535.5	3,544.6	3,544.6	0.0	0.0	3,544.6	8.0	7.4	0.2 %	9.1	0.3 %

Objects of Expenditure

1 Personal Services	3,320.1	3,322.5	3,095.8	3,095.8	0.0	0.0	3,095.8	8.0	-224.3	-6.8 %	-226.7	-6.8 %
2 Travel	22.5	19.9	19.9	19.9	0.0	0.0	19.9	0.0	-2.6	-11.6 %	0.0	
3 Services	155.7	157.0	392.8	392.8	0.0	0.0	392.8	0.0	237.1	152.3 %	235.8	150.2 %
4 Commodities	38.9	36.1	36.1	36.1	0.0	0.0	36.1	0.0	-2.8	-7.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	2,429.1	2,338.7	2,345.1	2,345.1	0.0	0.0	2,345.1	8.8	-84.0	-3.5 %	6.4	0.3 %
1007 I/A Rcpts (Other)	1,108.1	1,196.8	1,199.5	1,199.5	0.0	0.0	1,199.5	-0.8	91.4	8.2 %	2.7	0.2 %

Positions

Perm Full Time	33	31	28	28	0	0	28	0	-5	-15.2 %	-3	-9.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	2,429.1	2,338.7	2,345.1	2,345.1	0.0	0.0	2,345.1	8.8	-84.0	-3.5 %	6.4	0.3 %
Other State Funds (Other)	1,108.1	1,196.8	1,199.5	1,199.5	0.0	0.0	1,199.5	-0.8	91.4	8.2 %	2.7	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Information Resource Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	5,096.8	4,866.6	4,386.4	4,386.4	0.0	0.0	4,386.4	5.5	-710.4	-13.9 %	-480.2	-9.9 %

Objects of Expenditure

1 Personal Services	4,532.6	4,157.8	0.0	0.0	0.0	0.0	0.0	5.5	-4,532.6	-100.0 %	-4,157.8	-100.0 %
2 Travel	8.2	7.3	7.3	7.3	0.0	0.0	7.3	0.0	-0.9	-11.0 %	0.0	
3 Services	425.1	570.6	4,248.2	4,248.2	0.0	0.0	4,248.2	0.0	3,823.1	899.3 %	3,677.6	644.5 %
4 Commodities	130.9	130.9	130.9	130.9	0.0	0.0	130.9	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	3,411.6	3,223.5	3,230.5	3,230.5	0.0	0.0	3,230.5	5.7	-181.1	-5.3 %	7.0	0.2 %
1007 I/A Rcpts (Other)	640.0	583.0	584.7	584.7	0.0	0.0	584.7	-0.2	-55.3	-8.6 %	1.7	0.3 %
1061 CIP Rcpts (Other)	1,019.0	1,033.7	544.8	544.8	0.0	0.0	544.8	0.0	-474.2	-46.5 %	-488.9	-47.3 %
1108 Stat Desig (Other)	26.2	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.2	0.8 %	0.0	

Positions

Perm Full Time	38	33	0	0	0	0	0	0	-38	-100.0 %	-33	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	9	8	0	0	0	0	0	0	-9	-100.0 %	-8	-100.0 %

Funding Summary

Unrestricted General (UGF)	3,411.6	3,223.5	3,230.5	3,230.5	0.0	0.0	3,230.5	5.7	-181.1	-5.3 %	7.0	0.2 %
Other State Funds (Other)	1,685.2	1,643.1	1,155.9	1,155.9	0.0	0.0	1,155.9	-0.2	-529.3	-31.4 %	-487.2	-29.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Interdepartmental Chargebacks

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget	
Total	1,589.6	1,536.8	1,536.8	1,536.8	0.0	0.0	1,536.8	0.0	-52.8	-3.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,589.6	1,536.8	1,536.8	1,536.8	0.0	0.0	1,536.8	0.0	-52.8	-3.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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)	1,233.9	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	-52.8	-4.3 %	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	0.0	0.0	355.7	0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	-52.8	-4.3 %	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	0.0	0.0	355.7	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Facilities

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	3,102.0	2,887.9	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-384.1 -12.4 %	-170.0 -5.9 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,102.0	2,887.9	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-384.1 -12.4 %	-170.0 -5.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	2,802.0	2,717.9	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-84.1 -3.0 %	0.0
1007 I/A Rcpts (Other)	300.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-170.0 -100.0 %

Positions

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

Funding Summary

Unrestricted General (UGF)	2,802.0	2,717.9	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-84.1 -3.0 %	0.0
Other State Funds (Other)	300.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-170.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-283.3	-100.0 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.8	-100.0 %		0.0
2 Travel	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.6	-100.0 %		0.0
3 Services	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.9	-100.0 %		0.0
4 Commodities	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 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)	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-283.3	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	1	0	0	0	0	0	0	0	-1	-100.0 %		0
Perm Part Time	1	0	0	0	0	0	0	0	-1	-100.0 %		0
Temporary	0	0	0	0	0	0	0	0	0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-283.3	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget		
Total	5,092.5	4,626.4	3,795.4	3,795.4	0.0	0.0	3,795.4	-2.5	-1,297.1	-25.5 %	-831.0	-18.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,004.2	3,510.9	3,013.4	3,013.4	0.0	0.0	3,013.4	-2.5	-990.8	-24.7 %	-497.5	-14.2 %
2 Travel	14.4	11.0	11.0	11.0	0.0	0.0	11.0	0.0	-3.4	-23.6 %	0.0	
3 Services	944.9	983.5	650.0	650.0	0.0	0.0	650.0	0.0	-294.9	-31.2 %	-333.5	-33.9 %
4 Commodities	119.0	111.0	111.0	111.0	0.0	0.0	111.0	0.0	-8.0	-6.7 %	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	4,976.5	4,509.9	3,795.4	3,795.4	0.0	0.0	3,795.4	-2.5	-1,181.1	-23.7 %	-714.5	-15.8 %
1061 CIP Rcpts (Other)	116.0	116.5	0.0	0.0	0.0	0.0	0.0	0.0	-116.0	-100.0 %	-116.5	-100.0 %
<u>Positions</u>												
Perm Full Time	46	43	38	38	0	0	38	0	-8	-17.4 %	-5	-11.6 %
Perm Part Time	5	2	0	0	0	0	0	0	-5	-100.0 %	-2	-100.0 %
Temporary	2	0	0	0	0	0	0	0	-2	-100.0 %	0	
<u>Funding Summary</u>												
Designated General (DGF)	4,976.5	4,509.9	3,795.4	3,795.4	0.0	0.0	3,795.4	-2.5	-1,181.1	-23.7 %	-714.5	-15.8 %
Other State Funds (Other)	116.0	116.5	0.0	0.0	0.0	0.0	0.0	0.0	-116.0	-100.0 %	-116.5	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Conservation & Development Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0
3 Services	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-101.6	-100.0 %	0.0
4 Commodities	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	437.0	192.0	133.0	133.0	0.0	0.0	133.0	0.0	-304.0	-69.6 %	-59.0	-30.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	57.4	91.5	71.1	71.1	0.0	0.0	71.1	0.0	13.7	23.9 %	-20.4	-22.3 %
2 Travel	5.0	2.5	1.0	1.0	0.0	0.0	1.0	0.0	-4.0	-80.0 %	-1.5	-60.0 %
3 Services	369.6	90.0	60.9	60.9	0.0	0.0	60.9	0.0	-308.7	-83.5 %	-29.1	-32.3 %
4 Commodities	5.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	-8.0	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1018 EVOS Civil (Other)	437.0	192.0	133.0	133.0	0.0	0.0	133.0	0.0	-304.0	-69.6 %	-59.0	-30.7 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	437.0	192.0	133.0	133.0	0.0	0.0	133.0	0.0	-304.0	-69.6 %	-59.0	-30.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	593.2	596.3	600.5	600.5	0.0	0.0	600.5	0.9	7.3	1.2 %	4.2	0.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	405.2	422.1	426.3	426.3	0.0	0.0	426.3	0.9	21.1	5.2 %	4.2	1.0 %
2 Travel	5.0	4.4	4.4	4.4	0.0	0.0	4.4	0.0	-0.6	-12.0 %	0.0	
3 Services	156.8	158.3	158.3	158.3	0.0	0.0	158.3	0.0	1.5	1.0 %	0.0	
4 Commodities	26.2	11.5	11.5	11.5	0.0	0.0	11.5	0.0	-14.7	-56.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	77.8	523.3	527.3	527.3	0.0	0.0	527.3	0.9	449.5	577.8 %	4.0	0.8 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	495.4	53.0	53.2	53.2	0.0	0.0	53.2	0.0	-442.2	-89.3 %	0.2	0.4 %
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	0	5	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	77.8	523.3	527.3	527.3	0.0	0.0	527.3	0.9	449.5	577.8 %	4.0	0.8 %
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
Other State Funds (Other)	495.4	53.0	53.2	53.2	0.0	0.0	53.2	0.0	-442.2	-89.3 %	0.2	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Mental Health Trust Lands Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	4,071.4	4,418.9	4,213.2	4,213.2	0.0	0.0	4,213.2	0.0	141.8	3.5 %	-205.7	-4.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,619.4	2,883.6	2,832.8	2,832.8	0.0	0.0	2,832.8	0.0	213.4	8.1 %	-50.8	-1.8 %
2 Travel	123.2	143.0	143.0	143.0	0.0	0.0	143.0	0.0	19.8	16.1 %	0.0	
3 Services	1,274.3	1,336.3	1,181.4	1,181.4	0.0	0.0	1,181.4	0.0	-92.9	-7.3 %	-154.9	-11.6 %
4 Commodities	54.5	56.0	56.0	56.0	0.0	0.0	56.0	0.0	1.5	2.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1092 MHTAAR (Other)	4,071.4	4,418.9	4,213.2	4,213.2	0.0	0.0	4,213.2	0.0	141.8	3.5 %	-205.7	-4.7 %
<u>Positions</u>												
Perm Full Time	17	18	18	18	0	0	18	0	1	5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	4,071.4	4,418.9	4,213.2	4,213.2	0.0	0.0	4,213.2	0.0	141.8	3.5 %	-205.7	-4.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	15,227.8	22,263.3	20,901.8	20,901.8	0.0	0.0	20,901.8	25.8	5,674.0	37.3 %	-1,361.5	-6.1 %

Objects of Expenditure

1 Personal Services	12,808.3	14,612.4	13,773.4	13,773.4	0.0	0.0	13,773.4	25.8	965.1	7.5 %	-839.0	-5.7 %
2 Travel	194.0	477.7	227.7	227.7	0.0	0.0	227.7	0.0	33.7	17.4 %	-250.0	-52.3 %
3 Services	2,026.1	6,835.6	6,563.1	6,563.1	0.0	0.0	6,563.1	0.0	4,537.0	223.9 %	-272.5	-4.0 %
4 Commodities	177.4	315.6	315.6	315.6	0.0	0.0	315.6	0.0	138.2	77.9 %	0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	244.5	246.5	247.1	247.1	0.0	0.0	247.1	0.0	2.6	1.1 %	0.6	0.2 %
1004 Gen Fund (UGF)	10,220.2	8,921.0	8,007.3	8,007.3	0.0	0.0	8,007.3	28.6	-2,212.9	-21.7 %	-913.7	-10.2 %
1005 GF/Prm (DGF)	177.5	683.1	688.0	688.0	0.0	0.0	688.0	-0.5	510.5	287.6 %	4.9	0.7 %
1007 I/A Rcpts (Other)	0.0	157.0	157.2	157.2	0.0	0.0	157.2	0.0	157.2	>999 %	0.2	0.1 %
1105 PF Gross (Other)	3,985.6	4,051.8	4,095.1	4,095.1	0.0	0.0	4,095.1	-1.0	109.5	2.7 %	43.3	1.1 %
1108 Stat Desig (Other)	450.0	7,537.4	7,039.6	7,039.6	0.0	0.0	7,039.6	-1.2	6,589.6	>999 %	-497.8	-6.6 %
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	516.5	517.5	517.5	0.0	0.0	517.5	-0.1	517.5	>999 %	1.0	0.2 %

Positions

Perm Full Time	93	107	100	100	0	0	100	0	7	7.5 %	-7	-6.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	4	5	1	1	0	0	1	0	-3	-75.0 %	-4	-80.0 %

Funding Summary

Unrestricted General (UGF)	10,220.2	8,921.0	8,007.3	8,007.3	0.0	0.0	8,007.3	28.6	-2,212.9	-21.7 %	-913.7	-10.2 %
Designated General (DGF)	177.5	683.1	688.0	688.0	0.0	0.0	688.0	-0.5	510.5	287.6 %	4.9	0.7 %
Other State Funds (Other)	4,585.6	12,412.7	11,959.4	11,959.4	0.0	0.0	11,959.4	-2.3	7,373.8	160.8 %	-453.3	-3.7 %
Federal Receipts (Fed)	244.5	246.5	247.1	247.1	0.0	0.0	247.1	0.0	2.6	1.1 %	0.6	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	528.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-528.1	-100.0 %	0.0
2 Travel	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.6	-100.0 %	0.0
3 Services	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.3	-100.0 %	0.0
4 Commodities	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	4	0	0	0	0	0	0	0	-4	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	2	0	0	0	0	0	0	0	-2	-100.0 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]		[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	8,566.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,566.1	-100.0 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,269.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,269.6	-100.0 %		0.0
2 Travel	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.2	-100.0 %		0.0
3 Services	4,928.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,928.2	-100.0 %		0.0
4 Commodities	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-118.1	-100.0 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	574.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-574.6	-100.0 %		0.0
1007 I/A Rcpts (Other)	156.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.5	-100.0 %		0.0
1108 Stat Desig (Other)	7,164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,164.7	-100.0 %		0.0
1232 ISPF-I/A (Other)	670.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-670.3	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	24	0	0	0	0	0	0	0	-24	-100.0 %		0
Perm Part Time	0	0	0	0	0	0	0	0	0			0
Temporary	6	0	0	0	0	0	0	0	-6	-100.0 %		0
<u>Funding Summary</u>												
Designated General (DGF)	574.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-574.6	-100.0 %		0.0
Other State Funds (Other)	7,991.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,991.5	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	28,272.0	26,399.9	28,282.2	28,282.2	0.0	0.0	28,282.2	-8.2	10.2		1,882.3	7.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	22,456.9	21,725.4	23,193.8	23,193.8	0.0	0.0	23,193.8	-8.2	736.9	3.3 %	1,468.4	6.8 %
2 Travel	604.9	559.6	413.1	413.1	0.0	0.0	413.1	0.0	-191.8	-31.7 %	-146.5	-26.2 %
3 Services	4,665.0	3,563.2	4,120.6	4,120.6	0.0	0.0	4,120.6	0.0	-544.4	-11.7 %	557.4	15.6 %
4 Commodities	545.2	551.7	554.7	554.7	0.0	0.0	554.7	0.0	9.5	1.7 %	3.0	0.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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>												
1002 Fed Rcpts (Fed)	1,048.6	1,186.8	2,242.8	2,242.8	0.0	0.0	2,242.8	-0.6	1,194.2	113.9 %	1,056.0	89.0 %
1003 G/F Match (UGF)	301.5	305.3	307.3	307.3	0.0	0.0	307.3	0.4	5.8	1.9 %	2.0	0.7 %
1004 Gen Fund (UGF)	13,278.5	6,309.6	5,811.0	5,811.0	0.0	0.0	5,811.0	7.8	-7,467.5	-56.2 %	-498.6	-7.9 %
1005 GF/Prgm (DGF)	4,654.4	9,736.4	11,202.9	11,202.9	0.0	0.0	11,202.9	-9.2	6,548.5	140.7 %	1,466.5	15.1 %
1007 I/A Rcpts (Other)	365.6	370.7	373.3	373.3	0.0	0.0	373.3	-0.4	7.7	2.1 %	2.6	0.7 %
1055 IA/OIL HAZ (Other)	22.1	22.6	22.8	22.8	0.0	0.0	22.8	0.0	0.7	3.2 %	0.2	0.9 %
1061 CIP Rcpts (Other)	610.9	483.4	335.5	335.5	0.0	0.0	335.5	-0.3	-275.4	-45.1 %	-147.9	-30.6 %
1105 PF Gross (Other)	1,811.8	1,845.1	1,864.3	1,864.3	0.0	0.0	1,864.3	-2.6	52.5	2.9 %	19.2	1.0 %
1108 Stat Desig (Other)	281.6	283.4	308.7	308.7	0.0	0.0	308.7	0.0	27.1	9.6 %	25.3	8.9 %
1153 State Land (DGF)	5,508.4	5,461.8	5,415.6	5,415.6	0.0	0.0	5,415.6	-3.1	-92.8	-1.7 %	-46.2	-0.8 %
1154 Shore Fish (DGF)	338.6	344.8	348.0	348.0	0.0	0.0	348.0	-0.2	9.4	2.8 %	3.2	0.9 %
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	213	207	204	204	0	0	204	0	-9	-4.2 %	-3	-1.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	5	2	3	3	0	0	3	0	-2	-40.0 %	1	50.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,580.0	6,614.9	6,118.3	6,118.3	0.0	0.0	6,118.3	8.2	-7,461.7	-54.9 %	-496.6	-7.5 %
Designated General (DGF)	10,501.4	15,543.0	16,966.5	16,966.5	0.0	0.0	16,966.5	-12.5	6,465.1	61.6 %	1,423.5	9.2 %
Other State Funds (Other)	3,142.0	3,055.2	2,954.6	2,954.6	0.0	0.0	2,954.6	-3.3	-187.4	-6.0 %	-100.6	-3.3 %
Federal Receipts (Fed)	1,048.6	1,186.8	2,242.8	2,242.8	0.0	0.0	2,242.8	-0.6	1,194.2	113.9 %	1,056.0	89.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Forest Management & Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	6,589.7	8,943.2	7,617.4	7,617.4	0.0	0.0	7,617.4	4.7	1,027.7	15.6 %	-1,325.8	-14.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,910.6	4,249.1	4,357.5	4,357.5	0.0	0.0	4,357.5	4.7	-553.1	-11.3 %	108.4	2.6 %
2 Travel	210.4	175.1	175.1	175.1	0.0	0.0	175.1	0.0	-35.3	-16.8 %	0.0	
3 Services	1,097.6	4,241.0	2,806.8	2,806.8	0.0	0.0	2,806.8	0.0	1,709.2	155.7 %	-1,434.2	-33.8 %
4 Commodities	320.6	241.1	241.1	241.1	0.0	0.0	241.1	0.0	-79.5	-24.8 %	0.0	
5 Capital Outlay	50.5	36.9	36.9	36.9	0.0	0.0	36.9	0.0	-13.6	-26.9 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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>												
1002 Fed Rcpts (Fed)	1,222.6	4,873.2	3,449.4	3,449.4	0.0	0.0	3,449.4	0.0	2,226.8	182.1 %	-1,423.8	-29.2 %
1004 Gen Fund (UGF)	3,699.2	2,266.3	2,383.1	2,383.1	0.0	0.0	2,383.1	5.0	-1,316.1	-35.6 %	116.8	5.2 %
1007 I/A Rcpts (Other)	492.4	498.5	499.3	499.3	0.0	0.0	499.3	0.0	6.9	1.4 %	0.8	0.2 %
1061 CIP Rcpts (Other)	271.7	260.9	261.3	261.3	0.0	0.0	261.3	0.0	-10.4	-3.8 %	0.4	0.2 %
1108 Stat Desig (Other)	55.0	55.0	30.0	30.0	0.0	0.0	30.0	0.0	-25.0	-45.5 %	-25.0	-45.5 %
1155 Timber Rcp (DGF)	848.8	989.3	994.3	994.3	0.0	0.0	994.3	-0.3	145.5	17.1 %	5.0	0.5 %
<u>Positions</u>												
Perm Full Time	38	30	30	30	0	0	30	0	-8	-21.1 %	0	
Perm Part Time	4	4	4	4	0	0	4	0	0		0	
Temporary	13	7	7	7	0	0	7	0	-6	-46.2 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,699.2	2,266.3	2,383.1	2,383.1	0.0	0.0	2,383.1	5.0	-1,316.1	-35.6 %	116.8	5.2 %
Designated General (DGF)	848.8	989.3	994.3	994.3	0.0	0.0	994.3	-0.3	145.5	17.1 %	5.0	0.5 %
Other State Funds (Other)	819.1	814.4	790.6	790.6	0.0	0.0	790.6	0.0	-28.5	-3.5 %	-23.8	-2.9 %
Federal Receipts (Fed)	1,222.6	4,873.2	3,449.4	3,449.4	0.0	0.0	3,449.4	0.0	2,226.8	182.1 %	-1,423.8	-29.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	9,494.3	8,509.5	8,313.1	8,313.1	0.0	0.0	8,313.1	6.6	-1,181.2	-12.4 %	-196.4	-2.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,082.9	5,722.4	5,510.0	5,510.0	0.0	0.0	5,510.0	6.6	-572.9	-9.4 %	-212.4	-3.7 %
2 Travel	201.4	141.0	91.0	91.0	0.0	0.0	91.0	0.0	-110.4	-54.8 %	-50.0	-35.5 %
3 Services	2,865.6	2,110.4	2,250.4	2,250.4	0.0	0.0	2,250.4	0.0	-615.2	-21.5 %	140.0	6.6 %
4 Commodities	344.4	535.7	461.7	461.7	0.0	0.0	461.7	0.0	117.3	34.1 %	-74.0	-13.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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>												
1002 Fed Rcpts (Fed)	1,833.5	1,844.3	2,100.2	2,100.2	0.0	0.0	2,100.2	-0.6	266.7	14.5 %	255.9	13.9 %
1004 Gen Fund (UGF)	5,554.7	4,444.8	3,749.8	3,749.8	0.0	0.0	3,749.8	7.2	-1,804.9	-32.5 %	-695.0	-15.6 %
1005 GF/Prgrm (DGF)	10.0	95.0	329.0	329.0	0.0	0.0	329.0	0.0	319.0	>999 %	234.0	246.3 %
1007 I/A Rcpts (Other)	454.5	459.5	461.2	461.2	0.0	0.0	461.2	0.0	6.7	1.5 %	1.7	0.4 %
1061 CIP Rcpts (Other)	1,436.7	1,458.6	1,465.5	1,465.5	0.0	0.0	1,465.5	0.0	28.8	2.0 %	6.9	0.5 %
1108 Stat Desig (Other)	204.9	207.3	207.4	207.4	0.0	0.0	207.4	0.0	2.5	1.2 %	0.1	
<u>Positions</u>												
Perm Full Time	42	38	36	36	0	0	36	0	-6	-14.3 %	-2	-5.3 %
Perm Part Time	0	1	1	1	0	0	1	0	1	>999 %	0	
Temporary	14	12	10	10	0	0	10	0	-4	-28.6 %	-2	-16.7 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,554.7	4,444.8	3,749.8	3,749.8	0.0	0.0	3,749.8	7.2	-1,804.9	-32.5 %	-695.0	-15.6 %
Designated General (DGF)	10.0	95.0	329.0	329.0	0.0	0.0	329.0	0.0	319.0	>999 %	234.0	246.3 %
Other State Funds (Other)	2,096.1	2,125.4	2,134.1	2,134.1	0.0	0.0	2,134.1	0.0	38.0	1.8 %	8.7	0.4 %
Federal Receipts (Fed)	1,833.5	1,844.3	2,100.2	2,100.2	0.0	0.0	2,100.2	-0.6	266.7	14.5 %	255.9	13.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	19,691.9	18,644.7	18,734.1	18,734.1	0.0	0.0	18,734.1	13.1	-957.8	-4.9 %	89.4	0.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	10,578.0	9,878.4	9,967.8	9,967.8	0.0	0.0	9,967.8	13.1	-610.2	-5.8 %	89.4	0.9 %
2 Travel	301.8	198.3	198.3	198.3	0.0	0.0	198.3	0.0	-103.5	-34.3 %	0.0	
3 Services	7,387.5	7,215.4	7,215.4	7,215.4	0.0	0.0	7,215.4	0.0	-172.1	-2.3 %	0.0	
4 Commodities	735.4	663.4	663.4	663.4	0.0	0.0	663.4	0.0	-72.0	-9.8 %	0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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>												
1002 Fed Rcpts (Fed)	1,467.7	1,485.3	1,494.5	1,494.5	0.0	0.0	1,494.5	-0.6	26.8	1.8 %	9.2	0.6 %
1004 Gen Fund (UGF)	16,987.5	15,912.3	15,985.8	15,985.8	0.0	0.0	15,985.8	14.2	-1,001.7	-5.9 %	73.5	0.5 %
1007 I/A Rcpts (Other)	395.5	398.6	400.1	400.1	0.0	0.0	400.1	-0.1	4.6	1.2 %	1.5	0.4 %
1061 CIP Rcpts (Other)	841.2	848.5	853.7	853.7	0.0	0.0	853.7	-0.4	12.5	1.5 %	5.2	0.6 %
<u>Positions</u>												
Perm Full Time	32	29	29	29	0	0	29	0	-3	-9.4 %	0	
Perm Part Time	183	169	169	169	0	0	169	0	-14	-7.7 %	0	
Temporary	2	0	0	0	0	0	0	0	-2	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,987.5	15,912.3	15,985.8	15,985.8	0.0	0.0	15,985.8	14.2	-1,001.7	-5.9 %	73.5	0.5 %
Other State Funds (Other)	1,236.7	1,247.1	1,253.8	1,253.8	0.0	0.0	1,253.8	-0.5	17.1	1.4 %	6.7	0.5 %
Federal Receipts (Fed)	1,467.7	1,485.3	1,494.5	1,494.5	0.0	0.0	1,494.5	-0.6	26.8	1.8 %	9.2	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Activity

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	20,119.5	19,433.4	19,433.4	19,433.4	0.0	0.0	19,433.4	15,000.0	-686.1	-3.4 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	5,100.0	0.0			0.0
2 Travel	97.4	97.4	97.4	97.4	0.0	0.0	97.4	600.0	0.0			0.0
3 Services	11,964.8	11,278.7	11,278.7	11,278.7	0.0	0.0	11,278.7	8,100.0	-686.1	-5.7 %		0.0
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	1,200.0	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 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>												
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0			0.0
1004 Gen Fund (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	0.0	0.0	5,973.0	15,000.0	-686.1	-10.3 %		0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0			0
Perm Part Time	0	0	0	0	0	0	0	0	0			0
Temporary	0	0	0	0	0	0	0	0	0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	0.0	0.0	5,973.0	15,000.0	-686.1	-10.3 %		0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0			0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agricultural Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	2,565.3	2,360.4	2,245.8	2,245.8	0.0	0.0	2,245.8	6.7	-319.5	-12.5 %	-114.6	-4.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,537.1	1,590.8	1,476.2	1,476.2	0.0	0.0	1,476.2	6.7	-60.9	-4.0 %	-114.6	-7.2 %
2 Travel	101.4	65.1	65.1	65.1	0.0	0.0	65.1	0.0	-36.3	-35.8 %	0.0	
3 Services	756.1	566.3	566.3	566.3	0.0	0.0	566.3	0.0	-189.8	-25.1 %	0.0	
4 Commodities	63.7	31.2	31.2	31.2	0.0	0.0	31.2	0.0	-32.5	-51.0 %	0.0	
5 Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0		0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0		0.0	
8 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>												
1002 Fed Rcpts (Fed)	765.7	668.1	669.5	669.5	0.0	0.0	669.5	0.0	-96.2	-12.6 %	1.4	0.2 %
1004 Gen Fund (UGF)	1,250.4	1,138.5	1,020.5	1,020.5	0.0	0.0	1,020.5	6.7	-229.9	-18.4 %	-118.0	-10.4 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0		0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0		0.0	
1153 State Land (DGF)	492.7	497.3	499.3	499.3	0.0	0.0	499.3	0.0	6.6	1.3 %	2.0	0.4 %
<u>Positions</u>												
Perm Full Time	15	15	14	14	0	0	14	0	-1	-6.7 %	-1	-6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,250.4	1,138.5	1,020.5	1,020.5	0.0	0.0	1,020.5	6.7	-229.9	-18.4 %	-118.0	-10.4 %
Designated General (DGF)	494.2	498.8	500.8	500.8	0.0	0.0	500.8	0.0	6.6	1.3 %	2.0	0.4 %
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0		0.0	
Federal Receipts (Fed)	765.7	668.1	669.5	669.5	0.0	0.0	669.5	0.0	-96.2	-12.6 %	1.4	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	2,884.5	2,069.7	2,084.6	2,084.6	0.0	0.0	2,084.6	3.0	-799.9	-27.7 %	14.9	0.7 %

Objects of Expenditure

1 Personal Services	1,848.7	1,409.6	1,457.3	1,457.3	0.0	0.0	1,457.3	3.0	-391.4	-21.2 %	47.7	3.4 %
2 Travel	69.7	35.9	35.9	35.9	0.0	0.0	35.9	0.0	-33.8	-48.5 %	0.0	
3 Services	576.3	384.6	351.8	351.8	0.0	0.0	351.8	0.0	-224.5	-39.0 %	-32.8	-8.5 %
4 Commodities	140.9	115.7	115.7	115.7	0.0	0.0	115.7	0.0	-25.2	-17.9 %	0.0	
5 Capital Outlay	248.9	123.9	123.9	123.9	0.0	0.0	123.9	0.0	-125.0	-50.2 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	372.4	322.9	323.9	323.9	0.0	0.0	323.9	0.0	-48.5	-13.0 %	1.0	0.3 %
1004 Gen Fund (UGF)	2,329.3	1,636.4	1,649.7	1,649.7	0.0	0.0	1,649.7	3.0	-679.6	-29.2 %	13.3	0.8 %
1005 GF/Prm (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	68.1	67.9	68.3	68.3	0.0	0.0	68.3	0.0	0.2	0.3 %	0.4	0.6 %
1061 CIP Rcpts (Other)	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.1	-100.0 %	0.0	
1108 Stat Desig (Other)	26.0	25.9	26.1	26.1	0.0	0.0	26.1	0.0	0.1	0.4 %	0.2	0.8 %

Positions

Perm Full Time	14	12	12	12	0	0	12	0	-2	-14.3 %	0	
Perm Part Time	10	6	6	6	0	0	6	0	-4	-40.0 %	0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	

Funding Summary

Unrestricted General (UGF)	2,329.3	1,636.4	1,649.7	1,649.7	0.0	0.0	1,649.7	3.0	-679.6	-29.2 %	13.3	0.8 %
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0		0.0	
Other State Funds (Other)	166.2	93.8	94.4	94.4	0.0	0.0	94.4	0.0	-71.8	-43.2 %	0.6	0.6 %
Federal Receipts (Fed)	372.4	322.9	323.9	323.9	0.0	0.0	323.9	0.0	-48.5	-13.0 %	1.0	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget		[7] - [2] 2017 17MgtPln to 18Budget	
Total	2,533.8	2,540.7	495.7	495.7	0.0	0.0	495.7	0.0	-2,038.1	-80.4 %	-2,045.0	-80.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	486.9	524.8	176.1	176.1	0.0	0.0	176.1	0.0	-310.8	-63.8 %	-348.7	-66.4 %
2 Travel	24.0	24.0	19.1	19.1	0.0	0.0	19.1	0.0	-4.9	-20.4 %	-4.9	-20.4 %
3 Services	494.6	494.6	293.3	293.3	0.0	0.0	293.3	0.0	-201.3	-40.7 %	-201.3	-40.7 %
4 Commodities	1,528.3	1,497.3	7.2	7.2	0.0	0.0	7.2	0.0	-1,521.1	-99.5 %	-1,490.1	-99.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1021 Agric RLF (DGF)	2,533.8	2,540.7	495.7	495.7	0.0	0.0	495.7	0.0	-2,038.1	-80.4 %	-2,045.0	-80.5 %
<u>Positions</u>												
Perm Full Time	5	5	2	2	0	0	2	0	-3	-60.0 %	-3	-60.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	2,533.8	2,540.7	495.7	495.7	0.0	0.0	495.7	0.0	-2,038.1	-80.4 %	-2,045.0	-80.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation

Allocation: Parks Management & Access

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	14,658.7	14,024.3	13,393.1	13,393.1	0.0	0.0	13,393.1	3.5	-1,265.6	-8.6 %	-631.2	-4.5 %

Objects of Expenditure

1 Personal Services	10,847.8	10,054.3	9,896.7	9,896.7	0.0	0.0	9,896.7	3.5	-951.1	-8.8 %	-157.6	-1.6 %
2 Travel	354.6	193.5	191.0	191.0	0.0	0.0	191.0	0.0	-163.6	-46.1 %	-2.5	-1.3 %
3 Services	2,805.8	3,223.3	2,757.2	2,757.2	0.0	0.0	2,757.2	0.0	-48.6	-1.7 %	-466.1	-14.5 %
4 Commodities	608.6	511.3	506.3	506.3	0.0	0.0	506.3	0.0	-102.3	-16.8 %	-5.0	-1.0 %
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	0.0	26.9	0.0	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	1,437.4	1,450.0	1,455.3	1,455.3	0.0	0.0	1,455.3	-0.4	17.9	1.2 %	5.3	0.4 %
1004 Gen Fund (UGF)	3,498.1	2,694.2	1,977.1	1,977.1	0.0	0.0	1,977.1	9.6	-1,521.0	-43.5 %	-717.1	-26.6 %
1005 GF/Prm (DGF)	3,336.1	3,429.9	3,858.9	3,858.9	0.0	0.0	3,858.9	-1.5	522.8	15.7 %	429.0	12.5 %
1007 I/A Rcpts (Other)	1,148.9	1,164.6	1,072.2	1,072.2	0.0	0.0	1,072.2	-0.7	-76.7	-6.7 %	-92.4	-7.9 %
1061 CIP Rcpts (Other)	1,658.4	1,687.6	1,496.4	1,496.4	0.0	0.0	1,496.4	-0.8	-162.0	-9.8 %	-191.2	-11.3 %
1108 Stat Desig (Other)	316.5	318.4	220.0	220.0	0.0	0.0	220.0	0.0	-96.5	-30.5 %	-98.4	-30.9 %
1200 VehRntlTax (DGF)	2,963.3	2,979.6	3,013.2	3,013.2	0.0	0.0	3,013.2	-2.7	49.9	1.7 %	33.6	1.1 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0		0.0	

Positions

Perm Full Time	85	76	73	73	0	0	73	0	-12	-14.1 %	-3	-3.9 %
Perm Part Time	32	33	31	31	0	0	31	0	-1	-3.1 %	-2	-6.1 %
Temporary	50	48	41	41	0	0	41	0	-9	-18.0 %	-7	-14.6 %

Funding Summary

Unrestricted General (UGF)	3,498.1	2,694.2	1,977.1	1,977.1	0.0	0.0	1,977.1	9.6	-1,521.0	-43.5 %	-717.1	-26.6 %
Designated General (DGF)	6,299.4	6,409.5	6,872.1	6,872.1	0.0	0.0	6,872.1	-4.2	572.7	9.1 %	462.6	7.2 %
Other State Funds (Other)	3,423.8	3,470.6	3,088.6	3,088.6	0.0	0.0	3,088.6	-1.5	-335.2	-9.8 %	-382.0	-11.0 %
Federal Receipts (Fed)	1,437.4	1,450.0	1,455.3	1,455.3	0.0	0.0	1,455.3	-0.4	17.9	1.2 %	5.3	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation

Allocation: Office of History and Archaeology

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 18Budget
Total	2,520.7	2,492.2	2,406.4	2,406.4	0.0	0.0	2,406.4	0.0	-114.3	-4.5 %	-85.8	-3.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,010.5	1,982.0	1,996.2	1,996.2	0.0	0.0	1,996.2	0.0	-14.3	-0.7 %	14.2	0.7 %
2 Travel	147.5	147.5	47.5	47.5	0.0	0.0	47.5	0.0	-100.0	-67.8 %	-100.0	-67.8 %
3 Services	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0		0.0	
4 Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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>												
1002 Fed Rcpts (Fed)	1,198.0	1,200.2	1,107.4	1,107.4	0.0	0.0	1,107.4	-0.7	-90.6	-7.6 %	-92.8	-7.7 %
1003 G/F Match (UGF)	473.3	433.3	436.7	436.7	0.0	0.0	436.7	0.8	-36.6	-7.7 %	3.4	0.8 %
1005 GF/Prm (DGF)	15.7	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	800.7	809.5	812.9	812.9	0.0	0.0	812.9	-0.1	12.2	1.5 %	3.4	0.4 %
1055 IA/OIL HAZ (Other)	12.5	12.6	12.7	12.7	0.0	0.0	12.7	0.0	0.2	1.6 %	0.1	0.8 %
1061 CIP Rcpts (Other)	20.5	20.8	20.9	20.9	0.0	0.0	20.9	0.0	0.4	2.0 %	0.1	0.5 %
<u>Positions</u>												
Perm Full Time	18	17	17	17	0	0	17	0	-1	-5.6 %	0	
Perm Part Time	3	3	3	3	0	0	3	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	473.3	433.3	436.7	436.7	0.0	0.0	436.7	0.8	-36.6	-7.7 %	3.4	0.8 %
Designated General (DGF)	15.7	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.1	0.6 %	0.0	
Other State Funds (Other)	833.7	842.9	846.5	846.5	0.0	0.0	846.5	-0.1	12.8	1.5 %	3.6	0.4 %
Federal Receipts (Fed)	1,198.0	1,200.2	1,107.4	1,107.4	0.0	0.0	1,107.4	-0.7	-90.6	-7.6 %	-92.8	-7.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]		[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 Miscellaneous	0.0	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			0
Perm Part Time	0	0	0	0	0	0	0	0	0			0
Temporary	0	0	0	0	0	0	0	0	0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]