

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	1,888.9	1,499.1	1,689.2	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,521.5	1,262.1	1,452.2	1,452.2	-69.3	-4.6 %	190.1	15.1 %	0.0	
2 Travel	146.2	107.8	107.8	107.8	-38.4	-26.3 %	0.0		0.0	
3 Services	204.5	112.5	112.5	112.5	-92.0	-45.0 %	0.0		0.0	
4 Commodities	16.7	16.7	16.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,738.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
1007 I/A Rcpts (Other)	150.7	331.3	508.5	508.5	357.8	237.4 %	177.2	53.5 %	0.0	
<u>Positions</u>										
Perm Full Time	10	9	9	9	-1	-10.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,738.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
Other State Funds (Other)	150.7	331.3	508.5	508.5	357.8	237.4 %	177.2	53.5 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
<b>Total</b>	8,653.0	7,781.2	7,073.0	7,073.0	-1,580.0	-18.3 %	-708.2	-9.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,587.8	2,014.9	1,906.7	1,906.7	-681.1	-26.3 %	-108.2	-5.4 %	0.0	
2 Travel	79.7	61.3	61.3	61.3	-18.4	-23.1 %	0.0		0.0	
3 Services	5,955.0	5,684.5	5,084.5	5,084.5	-870.5	-14.6 %	-600.0	-10.6 %	0.0	
4 Commodities	30.5	20.5	20.5	20.5	-10.0	-32.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	268.3	269.1	269.6	269.6	1.3	0.5 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)	983.9	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
1007 I/A Rcpts (Other)	568.5	215.3	215.5	215.5	-353.0	-62.1 %	0.2	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	12.7	13.1	13.3	13.3	0.6	4.7 %	0.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	685.0	700.5	706.9	706.9	21.9	3.2 %	6.4	0.9 %	0.0	
1108 Stat Desig (Other)	6,134.6	5,654.3	5,027.4	5,027.4	-1,107.2	-18.0 %	-626.9	-11.1 %	0.0	
<u>Positions</u>										
Perm Full Time	19	14	13	13	-6	-31.6 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	983.9	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
Other State Funds (Other)	7,400.8	6,583.2	5,963.1	5,963.1	-1,437.7	-19.4 %	-620.1	-9.4 %	0.0	
Federal Receipts (Fed)	268.3	269.1	269.6	269.6	1.3	0.5 %	0.5	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2017 17MgtPIn	2017 18GovAmd	2017 House	2015 15MgtPIn to House	2017 2017	2017 17MgtPIn to House	2017 2017	2017 18GovAmd to House	2017 2017
<b>Total</b>	3,537.2	3,535.5	3,544.6	3,544.6	7.4	0.2 %	9.1	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,320.1	3,322.5	3,095.8	3,095.8	-224.3	-6.8 %	-226.7	-6.8 %	0.0	
2 Travel	22.5	19.9	19.9	19.9	-2.6	-11.6 %	0.0		0.0	
3 Services	155.7	157.0	392.8	392.8	237.1	152.3 %	235.8	150.2 %	0.0	
4 Commodities	38.9	36.1	36.1	36.1	-2.8	-7.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,429.1	2,338.7	2,345.1	2,345.1	-84.0	-3.5 %	6.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	1,108.1	1,196.8	1,199.5	1,199.5	91.4	8.2 %	2.7	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	33	31	28	28	-5	-15.2 %	-3	-9.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,429.1	2,338.7	2,345.1	2,345.1	-84.0	-3.5 %	6.4	0.3 %	0.0	
Other State Funds (Other)	1,108.1	1,196.8	1,199.5	1,199.5	91.4	8.2 %	2.7	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
<b>Total</b>	5,096.8	4,866.6	4,386.4	4,386.4	-710.4	-13.9 %	-480.2	-9.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,532.6	4,157.8	0.0	0.0	-4,532.6	-100.0 %	-4,157.8	-100.0 %	0.0	
2 Travel	8.2	7.3	7.3	7.3	-0.9	-11.0 %	0.0		0.0	
3 Services	425.1	570.6	4,248.2	4,248.2	3,823.1	899.3 %	3,677.6	644.5 %	0.0	
4 Commodities	130.9	130.9	130.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,411.6	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	640.0	583.0	584.7	584.7	-55.3	-8.6 %	1.7	0.3 %	0.0	
1061 CIP Rcpts (Other)	1,019.0	1,033.7	544.8	544.8	-474.2	-46.5 %	-488.9	-47.3 %	0.0	
1108 Stat Desig (Other)	26.2	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	33	0	0	-38	-100.0 %	-33	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	9	8	0	0	-9	-100.0 %	-8	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,411.6	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
Other State Funds (Other)	1,685.2	1,643.1	1,155.9	1,155.9	-529.3	-31.4 %	-487.2	-29.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	1,589.6	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	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	
2 Travel	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	-52.8	-3.3 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
Other State Funds (Other)	355.7	355.7	355.7	355.7	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	3,102.0	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	3,102.0	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,802.0	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	300.0	170.0	0.0	0.0	-300.0	-100.0 %	-170.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.0	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
Other State Funds (Other)	300.0	170.0	0.0	0.0	-300.0	-100.0 %	-170.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	230.8	0.0	0.0	0.0	-230.8	-100.0 %	0.0		0.0	
2 Travel	29.6	0.0	0.0	0.0	-29.6	-100.0 %	0.0		0.0	
3 Services	18.9	0.0	0.0	0.0	-18.9	-100.0 %	0.0		0.0	
4 Commodities	4.0	0.0	0.0	0.0	-4.0	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	0	0	0	-1	-100.0 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	116.5	0.0	0.0	0.0	-116.5	-100.0 %	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	
2 Travel	13.7	0.0	0.0	0.0	-13.7	-100.0 %	0.0		0.0	
3 Services	101.6	0.0	0.0	0.0	-101.6	-100.0 %	0.0		0.0	
4 Commodities	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	116.5	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	437.0	192.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	57.4	91.5	71.1	71.1	13.7	23.9 %	-20.4	-22.3 %	0.0	
2 Travel	5.0	2.5	1.0	1.0	-4.0	-80.0 %	-1.5	-60.0 %	0.0	
3 Services	369.6	90.0	60.9	60.9	-308.7	-83.5 %	-29.1	-32.3 %	0.0	
4 Commodities	5.0	8.0	0.0	0.0	-5.0	-100.0 %	-8.0	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	437.0	192.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	437.0	192.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	593.2	596.3	600.5	600.5	7.3	1.2 %	4.2	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	405.2	422.1	426.3	426.3	21.1	5.2 %	4.2	1.0 %	0.0	
2 Travel	5.0	4.4	4.4	4.4	-0.6	-12.0 %	0.0		0.0	
3 Services	156.8	158.3	158.3	158.3	1.5	1.0 %	0.0		0.0	
4 Commodities	26.2	11.5	11.5	11.5	-14.7	-56.1 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77.8	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	495.4	53.0	53.2	53.2	-442.2	-89.3 %	0.2	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.8	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	495.4	53.0	53.2	53.2	-442.2	-89.3 %	0.2	0.4 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<b>Total</b>	4,071.4	4,418.9	4,463.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,619.4	2,883.6	2,832.8	2,832.8	213.4	8.1 %	-50.8	-1.8 %	0.0	
2 Travel	123.2	143.0	143.0	143.0	19.8	16.1 %	0.0		0.0	
3 Services	1,274.3	1,336.3	1,431.4	1,181.4	-92.9	-7.3 %	-154.9	-11.6 %	-250.0	-17.5 %
4 Commodities	54.5	56.0	56.0	56.0	1.5	2.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	4,463.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %
<u>Positions</u>										
Perm Full Time	17	18	18	18	1	5.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,071.4	4,418.9	4,463.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	2017	18GovAmd to House	2017
<b>Total</b>	15,227.8	22,263.3	20,901.8	20,901.8	5,674.0	37.3 %	-1,361.5	-6.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,808.3	14,612.4	13,773.4	13,773.4	965.1	7.5 %	-839.0	-5.7 %		0.0
2 Travel	194.0	477.7	227.7	227.7	33.7	17.4 %	-250.0	-52.3 %		0.0
3 Services	2,026.1	6,835.6	6,563.1	6,563.1	4,537.0	223.9 %	-272.5	-4.0 %		0.0
4 Commodities	177.4	315.6	315.6	315.6	138.2	77.9 %	0.0			0.0
5 Capital Outlay	22.0	22.0	22.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	244.5	246.5	247.1	247.1	2.6	1.1 %	0.6	0.2 %		0.0
1004 Gen Fund (UGF)	10,220.2	8,921.0	8,007.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %		0.0
1005 GF/Prgm (DGF)	177.5	683.1	688.0	688.0	510.5	287.6 %	4.9	0.7 %		0.0
1007 I/A Rcpts (Other)	0.0	157.0	157.2	157.2	157.2	>999 %	0.2	0.1 %		0.0
1105 PF Gross (Other)	3,985.6	4,051.8	4,095.1	4,095.1	109.5	2.7 %	43.3	1.1 %		0.0
1108 Stat Desig (Other)	450.0	7,537.4	7,039.6	7,039.6	6,589.6	>999 %	-497.8	-6.6 %		0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0		0.0			0.0
1232 ISPF-I/A (Other)	0.0	516.5	517.5	517.5	517.5	>999 %	1.0	0.2 %		0.0
<u>Positions</u>										
Perm Full Time	93	107	100	100	7	7.5 %	-7	-6.5 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	4	5	1	1	-3	-75.0 %	-4	-80.0 %		0

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,220.2	8,921.0	8,007.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	0.0	
Designated General (DGF)	177.5	683.1	688.0	688.0	510.5	287.6 %	4.9	0.7 %	0.0	
Other State Funds (Other)	4,585.6	12,412.7	11,959.4	11,959.4	7,373.8	160.8 %	-453.3	-3.7 %	0.0	
Federal Receipts (Fed)	244.5	246.5	247.1	247.1	2.6	1.1 %	0.6	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Petroleum Systems Integrity Office**

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



## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: State Pipeline Coordinator's Office**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
<b>Total</b>	8,566.1	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,269.6	0.0	0.0	0.0	-3,269.6	-100.0 %	0.0		0.0	
2 Travel	250.2	0.0	0.0	0.0	-250.2	-100.0 %	0.0		0.0	
3 Services	4,928.2	0.0	0.0	0.0	-4,928.2	-100.0 %	0.0		0.0	
4 Commodities	118.1	0.0	0.0	0.0	-118.1	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.6	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	156.5	0.0	0.0	0.0	-156.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	7,164.7	0.0	0.0	0.0	-7,164.7	-100.0 %	0.0		0.0	
1232 ISPF-I/A (Other)	670.3	0.0	0.0	0.0	-670.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	24	0	0	0	-24	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	0	0	0	-6	-100.0 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	574.6	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	7,991.5	0.0	0.0	0.0	-7,991.5	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2017 17MgtPIn to House		[4] - [3] 2017 18GovAmd to House	
<b>Total</b>	28,272.0	26,399.9	27,282.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,456.9	21,725.4	22,193.8	22,193.8	-263.1	-1.2 %	468.4	2.2 %	0.0	
2 Travel	604.9	559.6	413.1	413.1	-191.8	-31.7 %	-146.5	-26.2 %	0.0	
3 Services	4,665.0	3,563.2	4,120.6	4,120.6	-544.4	-11.7 %	557.4	15.6 %	0.0	
4 Commodities	545.2	551.7	554.7	554.7	9.5	1.7 %	3.0	0.5 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,048.6	1,186.8	1,242.8	1,242.8	194.2	18.5 %	56.0	4.7 %	0.0	
1003 G/F Match (UGF)	301.5	305.3	307.3	307.3	5.8	1.9 %	2.0	0.7 %	0.0	
1004 Gen Fund (UGF)	13,278.5	6,309.6	5,811.0	5,811.0	-7,467.5	-56.2 %	-498.6	-7.9 %	0.0	
1005 GF/Prgm (DGF)	4,654.4	9,736.4	11,202.9	11,202.9	6,548.5	140.7 %	1,466.5	15.1 %	0.0	
1007 I/A Rcpts (Other)	365.6	370.7	373.3	373.3	7.7	2.1 %	2.6	0.7 %	0.0	
1055 IA/OIL HAZ (Other)	22.1	22.6	22.8	22.8	0.7	3.2 %	0.2	0.9 %	0.0	
1061 CIP Rcpts (Other)	610.9	483.4	335.5	335.5	-275.4	-45.1 %	-147.9	-30.6 %	0.0	
1105 PF Gross (Other)	1,811.8	1,845.1	1,864.3	1,864.3	52.5	2.9 %	19.2	1.0 %	0.0	
1108 Stat Desig (Other)	281.6	283.4	308.7	308.7	27.1	9.6 %	25.3	8.9 %	0.0	
1153 State Land (DGF)	5,508.4	5,461.8	5,415.6	5,415.6	-92.8	-1.7 %	-46.2	-0.8 %	0.0	
1154 Shore Fish (DGF)	338.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	213	207	204	204	-9	-4.2 %	-3	-1.4 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	2	3	3	-2	-40.0 %	1	50.0 %	0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,580.0	6,614.9	6,118.3	6,118.3	-7,461.7	-54.9 %	-496.6	-7.5 %	0.0	
Designated General (DGF)	10,501.4	15,543.0	16,966.5	16,966.5	6,465.1	61.6 %	1,423.5	9.2 %	0.0	
Other State Funds (Other)	3,142.0	3,055.2	2,954.6	2,954.6	-187.4	-6.0 %	-100.6	-3.3 %	0.0	
Federal Receipts (Fed)	1,048.6	1,186.8	1,242.8	1,242.8	194.2	18.5 %	56.0	4.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
<b>Total</b>	6,589.7	8,943.2	7,515.4	7,617.4	1,027.7	15.6 %	-1,325.8	-14.8 %	102.0	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,910.6	4,249.1	4,255.5	4,357.5	-553.1	-11.3 %	108.4	2.6 %	102.0	2.4 %
2 Travel	210.4	175.1	175.1	175.1	-35.3	-16.8 %	0.0		0.0	
3 Services	1,097.6	4,241.0	2,806.8	2,806.8	1,709.2	155.7 %	-1,434.2	-33.8 %	0.0	
4 Commodities	320.6	241.1	241.1	241.1	-79.5	-24.8 %	0.0		0.0	
5 Capital Outlay	50.5	36.9	36.9	36.9	-13.6	-26.9 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,222.6	4,873.2	3,449.4	3,449.4	2,226.8	182.1 %	-1,423.8	-29.2 %	0.0	
1004 Gen Fund (UGF)	3,699.2	2,266.3	2,281.1	2,383.1	-1,316.1	-35.6 %	116.8	5.2 %	102.0	4.5 %
1007 I/A Rcpts (Other)	492.4	498.5	499.3	499.3	6.9	1.4 %	0.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	271.7	260.9	261.3	261.3	-10.4	-3.8 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	30.0	30.0	-25.0	-45.5 %	-25.0	-45.5 %	0.0	
1155 Timber Rcp (DGF)	848.8	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	38	30	30	30	-8	-21.1 %	0		0	
Perm Part Time	4	4	3	4	0		0		1	33.3 %
Temporary	13	7	7	7	-6	-46.2 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,699.2	2,266.3	2,281.1	2,383.1	-1,316.1	-35.6 %	116.8	5.2 %	102.0	4.5 %
Designated General (DGF)	848.8	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
Other State Funds (Other)	819.1	814.4	790.6	790.6	-28.5	-3.5 %	-23.8	-2.9 %	0.0	
Federal Receipts (Fed)	1,222.6	4,873.2	3,449.4	3,449.4	2,226.8	182.1 %	-1,423.8	-29.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

**Allocation: Fire Suppression Preparedness**

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

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<b>Total</b>	20,119.5	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0	0.0	0.0	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	0.0	0.0	0.0
2 Travel	97.4	97.4	97.4	97.4	0.0		0.0	0.0	0.0	0.0
3 Services	11,964.8	11,278.7	11,278.7	11,278.7	-686.1	-5.7 %	0.0	0.0	0.0	0.0
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0		0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0	0.0	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)	6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0		0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

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



## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
<b>Total</b>	2,884.5	2,069.7	2,084.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,848.7	1,409.6	1,457.3	1,457.3	-391.4	-21.2 %	47.7	3.4 %	0.0	
2 Travel	69.7	35.9	35.9	35.9	-33.8	-48.5 %	0.0		0.0	
3 Services	576.3	384.6	351.8	351.8	-224.5	-39.0 %	-32.8	-8.5 %	0.0	
4 Commodities	140.9	115.7	115.7	115.7	-25.2	-17.9 %	0.0		0.0	
5 Capital Outlay	248.9	123.9	123.9	123.9	-125.0	-50.2 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	372.4	322.9	323.9	323.9	-48.5	-13.0 %	1.0	0.3 %	0.0	
1004 Gen Fund (UGF)	2,329.3	1,636.4	1,649.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	68.1	67.9	68.3	68.3	0.2	0.3 %	0.4	0.6 %	0.0	
1061 CIP Rcpts (Other)	72.1	0.0	0.0	0.0	-72.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	26.0	25.9	26.1	26.1	0.1	0.4 %	0.2	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	14	12	12	12	-2	-14.3 %	0		0	
Perm Part Time	10	6	6	6	-4	-40.0 %	0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,329.3	1,636.4	1,649.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	0.0	
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0		0.0		0.0	
Other State Funds (Other)	166.2	93.8	94.4	94.4	-71.8	-43.2 %	0.6	0.6 %	0.0	
Federal Receipts (Fed)	372.4	322.9	323.9	323.9	-48.5	-13.0 %	1.0	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

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

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	2017
<b>Total</b>	14,658.7	14,024.3	13,393.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,847.8	10,054.3	9,896.7	9,896.7	-951.1	-8.8 %	-157.6	-1.6 %	0.0	
2 Travel	354.6	193.5	191.0	191.0	-163.6	-46.1 %	-2.5	-1.3 %	0.0	
3 Services	2,805.8	3,223.3	2,757.2	2,757.2	-48.6	-1.7 %	-466.1	-14.5 %	0.0	
4 Commodities	608.6	511.3	506.3	506.3	-102.3	-16.8 %	-5.0	-1.0 %	0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0		0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,437.4	1,450.0	1,455.3	1,455.3	17.9	1.2 %	5.3	0.4 %	0.0	
1004 Gen Fund (UGF)	3,498.1	2,694.2	1,977.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	0.0	
1005 GF/Prgm (DGF)	3,336.1	3,429.9	3,858.9	3,858.9	522.8	15.7 %	429.0	12.5 %	0.0	
1007 I/A Rcpts (Other)	1,148.9	1,164.6	1,072.2	1,072.2	-76.7	-6.7 %	-92.4	-7.9 %	0.0	
1061 CIP Rcpts (Other)	1,658.4	1,687.6	1,496.4	1,496.4	-162.0	-9.8 %	-191.2	-11.3 %	0.0	
1108 Stat Desig (Other)	316.5	318.4	220.0	220.0	-96.5	-30.5 %	-98.4	-30.9 %	0.0	
1200 VehRntlTax (DGF)	2,963.3	2,979.6	3,013.2	3,013.2	49.9	1.7 %	33.6	1.1 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	85	76	73	73	-12	-14.1 %	-3	-3.9 %	0	
Perm Part Time	32	33	31	31	-1	-3.1 %	-2	-6.1 %	0	
Temporary	50	48	41	41	-9	-18.0 %	-7	-14.6 %	0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,498.1	2,694.2	1,977.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	0.0	
Designated General (DGF)	6,299.4	6,409.5	6,872.1	6,872.1	572.7	9.1 %	462.6	7.2 %	0.0	
Other State Funds (Other)	3,423.8	3,470.6	3,088.6	3,088.6	-335.2	-9.8 %	-382.0	-11.0 %	0.0	
Federal Receipts (Fed)	1,437.4	1,450.0	1,455.3	1,455.3	17.9	1.2 %	5.3	0.4 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
<b>Total</b>	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.