

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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	20,119.5	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	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	
2 Travel	97.4	97.4	97.4	97.4	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	
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	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>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	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	-686.1	-10.3 %	0.0		0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.