

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| Total | 10,148.2 | 0.0 | 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 | 0.0 | -1,790.8 | -100.0 % | 0.0 | 0.0 |
| 2 Travel | 102.0 | 0.0 | 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 | 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 | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,148.2 | 0.0 | 0.0 | 0.0 | 0.0 | -10,148.2 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 5 | 0 | 0 | 0 | -7 | -100.0 % | -5 | -100.0 % |
| 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 | 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 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|--------|---------|--------|---------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | | | | |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate | | | | |
| Total | 1,888.9 | 1,499.1 | 1,689.2 | 1,689.2 | 1,351.9 | -537.0 | -28.4 % | -147.2 | -9.8 % | -337.3 | -20.0 % | -337.3 | -20.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| 1 Personal Services | 1,521.5 | 1,262.1 | 1,452.2 | 1,452.2 | 1,114.9 | -406.6 | -26.7 % | -147.2 | -11.7 % | -337.3 | -23.2 % | -337.3 | -23.2 % |
| 2 Travel | 146.2 | 107.8 | 107.8 | 107.8 | 107.8 | -38.4 | -26.3 % | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 204.5 | 112.5 | 112.5 | 112.5 | 112.5 | -92.0 | -45.0 % | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 16.7 | 16.7 | 16.7 | 16.7 | 16.7 | 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> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,738.2 | 1,167.8 | 1,180.7 | 1,180.7 | 843.4 | -894.8 | -51.5 % | -324.4 | -27.8 % | -337.3 | -28.6 % | -337.3 | -28.6 % |
| 1007 I/A Rcpts (Other) | 150.7 | 331.3 | 508.5 | 508.5 | 508.5 | 357.8 | 237.4 % | 177.2 | 53.5 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 10 | 9 | 9 | 9 | 9 | -1 | -10.0 % | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,738.2 | 1,167.8 | 1,180.7 | 1,180.7 | 843.4 | -894.8 | -51.5 % | -324.4 | -27.8 % | -337.3 | -28.6 % | -337.3 | -28.6 % |
| Other State Funds (Other) | 150.7 | 331.3 | 508.5 | 508.5 | 508.5 | 357.8 | 237.4 % | 177.2 | 53.5 % | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-------|--------|-------|--------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | | | | |
| Column=> | 15MgtPIn | 17MgtPIn | 18GovAmd | House | Senate | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate | | | | |
| Total | 8,653.0 | 7,781.2 | 7,073.0 | 7,073.0 | 7,208.7 | -1,444.3 | -16.7 % | -572.5 | -7.4 % | 135.7 | 1.9 % | 135.7 | 1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| 1 Personal Services | 2,587.8 | 2,014.9 | 1,906.7 | 1,906.7 | 2,042.4 | -545.4 | -21.1 % | 27.5 | 1.4 % | 135.7 | 7.1 % | 135.7 | 7.1 % |
| 2 Travel | 79.7 | 61.3 | 61.3 | 61.3 | 61.3 | -18.4 | -23.1 % | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 5,955.0 | 5,684.5 | 5,084.5 | 5,084.5 | 5,084.5 | -870.5 | -14.6 % | -600.0 | -10.6 % | 0.0 | | 0.0 | |
| 4 Commodities | 30.5 | 20.5 | 20.5 | 20.5 | 20.5 | -10.0 | -32.8 % | 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) | 268.3 | 269.1 | 269.6 | 269.6 | 269.6 | 1.3 | 0.5 % | 0.5 | 0.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 983.9 | 928.9 | 840.3 | 840.3 | 976.0 | -7.9 | -0.8 % | 47.1 | 5.1 % | 135.7 | 16.1 % | 135.7 | 16.1 % |
| 1007 I/A Rcpts (Other) | 568.5 | 215.3 | 215.5 | 215.5 | 215.5 | -353.0 | -62.1 % | 0.2 | 0.1 % | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 12.7 | 13.1 | 13.3 | 13.3 | 13.3 | 0.6 | 4.7 % | 0.2 | 1.5 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 685.0 | 700.5 | 706.9 | 706.9 | 706.9 | 21.9 | 3.2 % | 6.4 | 0.9 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 6,134.6 | 5,654.3 | 5,027.4 | 5,027.4 | 5,027.4 | -1,107.2 | -18.0 % | -626.9 | -11.1 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 19 | 14 | 13 | 13 | 14 | -5 | -26.3 % | 0 | | 1 | 7.7 % | 1 | 7.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 983.9 | 928.9 | 840.3 | 840.3 | 976.0 | -7.9 | -0.8 % | 47.1 | 5.1 % | 135.7 | 16.1 % | 135.7 | 16.1 % |
| Other State Funds (Other) | 7,400.8 | 6,583.2 | 5,963.1 | 5,963.1 | 5,963.1 | -1,437.7 | -19.4 % | -620.1 | -9.4 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 268.3 | 269.1 | 269.6 | 269.6 | 269.6 | 1.3 | 0.5 % | 0.5 | 0.2 % | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | | |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate | | |
| Total | 5,096.8 | 4,866.6 | 4,386.4 | 4,386.4 | 4,386.4 | -710.4 | -13.9 % | -480.2 | -9.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 4,532.6 | 4,157.8 | 0.0 | 0.0 | 0.0 | -4,532.6 | -100.0 % | -4,157.8 | -100.0 % | 0.0 | 0.0 |
| 2 Travel | 8.2 | 7.3 | 7.3 | 7.3 | 7.3 | -0.9 | -11.0 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 425.1 | 570.6 | 4,248.2 | 4,248.2 | 4,248.2 | 3,823.1 | 899.3 % | 3,677.6 | 644.5 % | 0.0 | 0.0 |
| 4 Commodities | 130.9 | 130.9 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,411.6 | 3,223.5 | 3,230.5 | 3,230.5 | 3,230.5 | -181.1 | -5.3 % | 7.0 | 0.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 640.0 | 583.0 | 584.7 | 584.7 | 584.7 | -55.3 | -8.6 % | 1.7 | 0.3 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,019.0 | 1,033.7 | 544.8 | 544.8 | 544.8 | -474.2 | -46.5 % | -488.9 | -47.3 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 26.2 | 26.4 | 26.4 | 26.4 | 26.4 | 0.2 | 0.8 % | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 38 | 33 | 0 | 0 | 0 | -38 | -100.0 % | -33 | -100.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0.0 % | 0 | 0 |
| Temporary | 9 | 8 | 0 | 0 | 0 | -9 | -100.0 % | -8 | -100.0 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,411.6 | 3,223.5 | 3,230.5 | 3,230.5 | 3,230.5 | -181.1 | -5.3 % | 7.0 | 0.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,685.2 | 1,643.1 | 1,155.9 | 1,155.9 | 1,155.9 | -529.3 | -31.4 % | -487.2 | -29.7 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------|--------------------|--------------------|-----------------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| Total | 1,589.6 | 1,536.8 | 1,536.8 | 1,536.8 | 1,536.8 | -52.8 | -3.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 3 Services | 1,589.6 | 1,536.8 | 1,536.8 | 1,536.8 | 1,536.8 | -52.8 | -3.3 % | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 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> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,233.9 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | -52.8 | -4.3 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 355.7 | 355.7 | 355.7 | 355.7 | 355.7 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,233.9 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | -52.8 | -4.3 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 355.7 | 355.7 | 355.7 | 355.7 | 355.7 | 0.0 | | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | | |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate | | |
| Total | 3,102.0 | 2,887.9 | 2,717.9 | 2,717.9 | 2,717.9 | -384.1 | -12.4 % | -170.0 | -5.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 3 Services | 3,102.0 | 2,887.9 | 2,717.9 | 2,717.9 | 2,717.9 | -384.1 | -12.4 % | -170.0 | -5.9 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 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> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,802.0 | 2,717.9 | 2,717.9 | 2,717.9 | 2,717.9 | -84.1 | -3.0 % | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 300.0 | 170.0 | 0.0 | 0.0 | 0.0 | -300.0 | -100.0 % | -170.0 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,802.0 | 2,717.9 | 2,717.9 | 2,717.9 | 2,717.9 | -84.1 | -3.0 % | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 300.0 | 170.0 | 0.0 | 0.0 | 0.0 | -300.0 | -100.0 % | -170.0 | -100.0 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| Total | 283.3 | 0.0 | 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 | 0.0 | -230.8 | -100.0 % | 0.0 | 0.0 |
| 2 Travel | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | -29.6 | -100.0 % | 0.0 | 0.0 |
| 3 Services | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | -18.9 | -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 4.0 | 0.0 | 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 | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 283.3 | 0.0 | 0.0 | 0.0 | 0.0 | -283.3 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 283.3 | 0.0 | 0.0 | 0.0 | 0.0 | -283.3 | -100.0 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | | |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate | | |
| Total | 5,092.5 | 4,626.4 | 3,795.4 | 3,795.4 | 3,795.4 | -1,297.1 | -25.5 % | -831.0 | -18.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 4,004.2 | 3,510.9 | 3,013.4 | 3,013.4 | 3,013.4 | -990.8 | -24.7 % | -497.5 | -14.2 % | 0.0 | 0.0 |
| 2 Travel | 14.4 | 11.0 | 11.0 | 11.0 | 11.0 | -3.4 | -23.6 % | 0.0 | | 0.0 | 0.0 |
| 3 Services | 944.9 | 983.5 | 650.0 | 650.0 | 650.0 | -294.9 | -31.2 % | -333.5 | -33.9 % | 0.0 | 0.0 |
| 4 Commodities | 119.0 | 111.0 | 111.0 | 111.0 | 111.0 | -8.0 | -6.7 % | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 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> | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 4,976.5 | 4,509.9 | 3,795.4 | 3,795.4 | 3,795.4 | -1,181.1 | -23.7 % | -714.5 | -15.8 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 116.0 | 116.5 | 0.0 | 0.0 | 0.0 | -116.0 | -100.0 % | -116.5 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 46 | 43 | 38 | 38 | 38 | -8 | -17.4 % | -5 | -11.6 % | 0 | 0 |
| Perm Part Time | 5 | 2 | 0 | 0 | 0 | -5 | -100.0 % | -2 | -100.0 % | 0 | 0 |
| Temporary | 2 | 0 | 0 | 0 | 0 | -2 | -100.0 % | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 4,976.5 | 4,509.9 | 3,795.4 | 3,795.4 | 3,795.4 | -1,181.1 | -23.7 % | -714.5 | -15.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 116.0 | 116.5 | 0.0 | 0.0 | 0.0 | -116.0 | -100.0 % | -116.5 | -100.0 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| Total | 116.5 | 0.0 | 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 | 0.0 | 0.0 |
| 2 Travel | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | -13.7 | -100.0 % | 0.0 | 0.0 |
| 3 Services | 101.6 | 0.0 | 0.0 | 0.0 | 0.0 | -101.6 | -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 1.2 | 0.0 | 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 | 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> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 116.5 | 0.0 | 0.0 | 0.0 | 0.0 | -116.5 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 116.5 | 0.0 | 0.0 | 0.0 | 0.0 | -116.5 | -100.0 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-------|--------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | | | |
| Column=> | 15MgtPIn | 17MgtPIn | 18GovAmd | House | Senate | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate | | | |
| Total | 4,071.4 | 4,418.9 | 4,463.2 | 4,213.2 | 4,463.2 | 391.8 | 9.6 % | 44.3 | 1.0 % | 0.0 | 250.0 | 5.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 2,619.4 | 2,883.6 | 2,832.8 | 2,832.8 | 2,832.8 | 213.4 | 8.1 % | -50.8 | -1.8 % | 0.0 | 0.0 | |
| 2 Travel | 123.2 | 143.0 | 143.0 | 143.0 | 143.0 | 19.8 | 16.1 % | 0.0 | | 0.0 | 0.0 | |
| 3 Services | 1,274.3 | 1,336.3 | 1,431.4 | 1,181.4 | 1,431.4 | 157.1 | 12.3 % | 95.1 | 7.1 % | 0.0 | 250.0 | 21.2 % |
| 4 Commodities | 54.5 | 56.0 | 56.0 | 56.0 | 56.0 | 1.5 | 2.8 % | 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> | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 4,071.4 | 4,418.9 | 4,463.2 | 4,213.2 | 4,463.2 | 391.8 | 9.6 % | 44.3 | 1.0 % | 0.0 | 250.0 | 5.9 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 17 | 18 | 18 | 18 | 18 | 1 | 5.9 % | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Other State Funds (Other) | 4,071.4 | 4,418.9 | 4,463.2 | 4,213.2 | 4,463.2 | 391.8 | 9.6 % | 44.3 | 1.0 % | 0.0 | 250.0 | 5.9 % |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2017 17MgtPIn | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 Senate | [5] - [1] 2015 15MgtPIn to Senate | [5] - [2] 2017 17MgtPIn to Senate | [5] - [3] 2017 18GovAmd to Senate | [5] - [4] 2017 House to Senate | | | | |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|-------|-------|-------|-------|
| Total | 15,227.8 | 22,263.3 | 20,901.8 | 20,901.8 | 21,021.5 | 5,793.7 | 38.0 % | -1,241.8 | -5.6 % | 119.7 | 0.6 % | 119.7 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| 1 Personal Services | 12,808.3 | 14,612.4 | 13,773.4 | 13,773.4 | 13,893.1 | 1,084.8 | 8.5 % | -719.3 | -4.9 % | 119.7 | 0.9 % | 119.7 | 0.9 % |
| 2 Travel | 194.0 | 477.7 | 227.7 | 227.7 | 227.7 | 33.7 | 17.4 % | -250.0 | -52.3 % | 0.0 | | 0.0 | |
| 3 Services | 2,026.1 | 6,835.6 | 6,563.1 | 6,563.1 | 6,563.1 | 4,537.0 | 223.9 % | -272.5 | -4.0 % | 0.0 | | 0.0 | |
| 4 Commodities | 177.4 | 315.6 | 315.6 | 315.6 | 315.6 | 138.2 | 77.9 % | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 | 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) | 244.5 | 246.5 | 247.1 | 247.1 | 247.1 | 2.6 | 1.1 % | 0.6 | 0.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 10,220.2 | 8,921.0 | 8,007.3 | 8,007.3 | 8,127.0 | -2,093.2 | -20.5 % | -794.0 | -8.9 % | 119.7 | 1.5 % | 119.7 | 1.5 % |
| 1005 GF/Prgm (DGF) | 177.5 | 683.1 | 688.0 | 688.0 | 688.0 | 510.5 | 287.6 % | 4.9 | 0.7 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 157.0 | 157.2 | 157.2 | 157.2 | 157.2 | >999 % | 0.2 | 0.1 % | 0.0 | | 0.0 | |
| 1105 PF Gross (Other) | 3,985.6 | 4,051.8 | 4,095.1 | 4,095.1 | 4,095.1 | 109.5 | 2.7 % | 43.3 | 1.1 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 450.0 | 7,537.4 | 7,039.6 | 7,039.6 | 7,039.6 | 6,589.6 | >999 % | -497.8 | -6.6 % | 0.0 | | 0.0 | |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1232 ISPF-I/A (Other) | 0.0 | 516.5 | 517.5 | 517.5 | 517.5 | 517.5 | >999 % | 1.0 | 0.2 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 93 | 107 | 100 | 100 | 101 | 8 | 8.6 % | -6 | -5.6 % | 1 | 1.0 % | 1 | 1.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 4 | 5 | 1 | 1 | 1 | -3 | -75.0 % | -4 | -80.0 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,220.2 | 8,921.0 | 8,007.3 | 8,007.3 | 8,127.0 | -2,093.2 | -20.5 % | -794.0 | -8.9 % | 119.7 | 1.5 % | 119.7 | 1.5 % |
| Designated General (DGF) | 177.5 | 683.1 | 688.0 | 688.0 | 688.0 | 510.5 | 287.6 % | 4.9 | 0.7 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 4,585.6 | 12,412.7 | 11,959.4 | 11,959.4 | 11,959.4 | 7,373.8 | 160.8 % | -453.3 | -3.7 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 244.5 | 246.5 | 247.1 | 247.1 | 247.1 | 2.6 | 1.1 % | 0.6 | 0.2 % | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|--|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate | |
| Total | 596.5 | 0.0 | 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 | 0.0 | -528.1 | -100.0 % | 0.0 | 0.0 | |
| 2 Travel | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | -15.6 | -100.0 % | 0.0 | 0.0 | |
| 3 Services | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | -43.3 | -100.0 % | 0.0 | 0.0 | |
| 4 Commodities | 8.5 | 0.0 | 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 | 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 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 596.5 | 0.0 | 0.0 | 0.0 | 0.0 | -596.5 | -100.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 0 | 0 | 0 | -4 | -100.0 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 2 | 0 | 0 | 0 | 0 | -2 | -100.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 596.5 | 0.0 | 0.0 | 0.0 | 0.0 | -596.5 | -100.0 % | 0.0 | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: State Pipeline Coordinator's Office

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| Total | 8,566.1 | 0.0 | 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 | 0.0 | -3,269.6 | -100.0 % | 0.0 | 0.0 |
| 2 Travel | 250.2 | 0.0 | 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 | 0.0 | -4,928.2 | -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 118.1 | 0.0 | 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 | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 574.6 | 0.0 | 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 | 0.0 | -156.5 | -100.0 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 7,164.7 | 0.0 | 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 | 0.0 | -670.3 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 0 | 0 | 0 | 0 | -24 | -100.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 6 | 0 | 0 | 0 | 0 | -6 | -100.0 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 574.6 | 0.0 | 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 | 0.0 | -7,991.5 | -100.0 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 Senate | [5] - [1] 2015 15MgtP1n to Senate | [5] - [2] 2017 17MgtP1n to Senate | [5] - [3] 2017 18GovAmd to Senate | [5] - [4] 2017 House to Senate | |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|--|
| Total | 28,272.0 | 26,399.9 | 27,282.2 | 27,282.2 | 28,282.2 | 10.2 | 1,882.3 7.1 % | 1,000.0 3.7 % | 1,000.0 3.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 22,456.9 | 21,725.4 | 22,193.8 | 22,193.8 | 23,193.8 | 736.9 3.3 % | 1,468.4 6.8 % | 1,000.0 4.5 % | 1,000.0 4.5 % | |
| 2 Travel | 604.9 | 559.6 | 413.1 | 413.1 | 413.1 | -191.8 -31.7 % | -146.5 -26.2 % | 0.0 | 0.0 | |
| 3 Services | 4,665.0 | 3,563.2 | 4,120.6 | 4,120.6 | 4,120.6 | -544.4 -11.7 % | 557.4 15.6 % | 0.0 | 0.0 | |
| 4 Commodities | 545.2 | 551.7 | 554.7 | 554.7 | 554.7 | 9.5 1.7 % | 3.0 0.5 % | 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) | 1,048.6 | 1,186.8 | 1,242.8 | 1,242.8 | 2,242.8 | 1,194.2 113.9 % | 1,056.0 89.0 % | 1,000.0 80.5 % | 1,000.0 80.5 % | |
| 1003 G/F Match (UGF) | 301.5 | 305.3 | 307.3 | 307.3 | 307.3 | 5.8 1.9 % | 2.0 0.7 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 13,278.5 | 6,309.6 | 5,811.0 | 5,811.0 | 5,811.0 | -7,467.5 -56.2 % | -498.6 -7.9 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 4,654.4 | 9,736.4 | 11,202.9 | 11,202.9 | 11,202.9 | 6,548.5 140.7 % | 1,466.5 15.1 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 365.6 | 370.7 | 373.3 | 373.3 | 373.3 | 7.7 2.1 % | 2.6 0.7 % | 0.0 | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 22.1 | 22.6 | 22.8 | 22.8 | 22.8 | 0.7 3.2 % | 0.2 0.9 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 610.9 | 483.4 | 335.5 | 335.5 | 335.5 | -275.4 -45.1 % | -147.9 -30.6 % | 0.0 | 0.0 | |
| 1105 PF Gross (Other) | 1,811.8 | 1,845.1 | 1,864.3 | 1,864.3 | 1,864.3 | 52.5 2.9 % | 19.2 1.0 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 281.6 | 283.4 | 308.7 | 308.7 | 308.7 | 27.1 9.6 % | 25.3 8.9 % | 0.0 | 0.0 | |
| 1153 State Land (DGF) | 5,508.4 | 5,461.8 | 5,415.6 | 5,415.6 | 5,415.6 | -92.8 -1.7 % | -46.2 -0.8 % | 0.0 | 0.0 | |
| 1154 Shore Fish (DGF) | 338.6 | 344.8 | 348.0 | 348.0 | 348.0 | 9.4 2.8 % | 3.2 0.9 % | 0.0 | 0.0 | |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 213 | 207 | 204 | 204 | 204 | -9 -4.2 % | -3 -1.4 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 2 | 3 | 3 | 3 | -2 -40.0 % | 1 50.0 % | 0 | 0 | |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [2] | | [5] - [3] | | [5] - [4] | |
|----------------------------|----------|----------|----------|----------|----------|--------------------|---------|--------------------|--------|--------------------|--------|-----------------|--------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | | 17MgtP1n to Senate | | 18GovAmd to Senate | | House to Senate | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 13,580.0 | 6,614.9 | 6,118.3 | 6,118.3 | 6,118.3 | -7,461.7 | -54.9 % | -496.6 | -7.5 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 10,501.4 | 15,543.0 | 16,966.5 | 16,966.5 | 16,966.5 | 6,465.1 | 61.6 % | 1,423.5 | 9.2 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 3,142.0 | 3,055.2 | 2,954.6 | 2,954.6 | 2,954.6 | -187.4 | -6.0 % | -100.6 | -3.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,048.6 | 1,186.8 | 1,242.8 | 1,242.8 | 2,242.8 | 1,194.2 | 113.9 % | 1,056.0 | 89.0 % | 1,000.0 | 80.5 % | 1,000.0 | 80.5 % |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2017 17MgtPIn | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 Senate | [5] - [1] 2015 15MgtPIn to Senate | [5] - [2] 2017 17MgtPIn to Senate | [5] - [3] 2017 18GovAmd to Senate | [5] - [4] 2017 House to Senate | |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|--|
| Total | 6,589.7 | 8,943.2 | 7,515.4 | 7,617.4 | 7,515.4 | 925.7 14.0 % | -1,427.8 -16.0 % | 0.0 | -102.0 -1.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,910.6 | 4,249.1 | 4,255.5 | 4,357.5 | 4,255.5 | -655.1 -13.3 % | 6.4 0.2 % | 0.0 | -102.0 -2.3 % | |
| 2 Travel | 210.4 | 175.1 | 175.1 | 175.1 | 175.1 | -35.3 -16.8 % | 0.0 | 0.0 | 0.0 | |
| 3 Services | 1,097.6 | 4,241.0 | 2,806.8 | 2,806.8 | 2,806.8 | 1,709.2 155.7 % | -1,434.2 -33.8 % | 0.0 | 0.0 | |
| 4 Commodities | 320.6 | 241.1 | 241.1 | 241.1 | 241.1 | -79.5 -24.8 % | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 50.5 | 36.9 | 36.9 | 36.9 | 36.9 | -13.6 -26.9 % | 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) | 1,222.6 | 4,873.2 | 3,449.4 | 3,449.4 | 3,449.4 | 2,226.8 182.1 % | -1,423.8 -29.2 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,699.2 | 2,266.3 | 2,281.1 | 2,383.1 | 2,281.1 | -1,418.1 -38.3 % | 14.8 0.7 % | 0.0 | -102.0 -4.3 % | |
| 1007 I/A Rcpts (Other) | 492.4 | 498.5 | 499.3 | 499.3 | 499.3 | 6.9 1.4 % | 0.8 0.2 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 271.7 | 260.9 | 261.3 | 261.3 | 261.3 | -10.4 -3.8 % | 0.4 0.2 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 30.0 | 30.0 | 30.0 | -25.0 -45.5 % | -25.0 -45.5 % | 0.0 | 0.0 | |
| 1155 Timber Rcp (DGF) | 848.8 | 989.3 | 994.3 | 994.3 | 994.3 | 145.5 17.1 % | 5.0 0.5 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 30 | 30 | 30 | 30 | -8 -21.1 % | 0 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 3 | 4 | 3 | -1 -25.0 % | -1 -25.0 % | 0 | -1 -25.0 % | |
| Temporary | 13 | 7 | 7 | 7 | 7 | -6 -46.2 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,699.2 | 2,266.3 | 2,281.1 | 2,383.1 | 2,281.1 | -1,418.1 -38.3 % | 14.8 0.7 % | 0.0 | -102.0 -4.3 % | |
| Designated General (DGF) | 848.8 | 989.3 | 994.3 | 994.3 | 994.3 | 145.5 17.1 % | 5.0 0.5 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 819.1 | 814.4 | 790.6 | 790.6 | 790.6 | -28.5 -3.5 % | -23.8 -2.9 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,222.6 | 4,873.2 | 3,449.4 | 3,449.4 | 3,449.4 | 2,226.8 182.1 % | -1,423.8 -29.2 % | 0.0 | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

| ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 Senate | [5] - [1] 2015 15MgtP1n to Senate | [5] - [2] 2017 17MgtP1n to Senate | [5] - [3] 2017 18GovAmd to Senate | [5] - [4] 2017 House to Senate | | |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|-----|-----|
| Total | 19,691.9 | 18,644.7 | 18,734.1 | 18,734.1 | 18,734.1 | -957.8 | -4.9 % | 89.4 | 0.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 10,578.0 | 9,878.4 | 9,967.8 | 9,967.8 | 9,967.8 | -610.2 | -5.8 % | 89.4 | 0.9 % | 0.0 | 0.0 |
| 2 Travel | 301.8 | 198.3 | 198.3 | 198.3 | 198.3 | -103.5 | -34.3 % | 0.0 | | 0.0 | 0.0 |
| 3 Services | 7,387.5 | 7,215.4 | 7,215.4 | 7,215.4 | 7,215.4 | -172.1 | -2.3 % | 0.0 | | 0.0 | 0.0 |
| 4 Commodities | 735.4 | 663.4 | 663.4 | 663.4 | 663.4 | -72.0 | -9.8 % | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 689.2 | 689.2 | 689.2 | 689.2 | 689.2 | 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) | 1,467.7 | 1,485.3 | 1,494.5 | 1,494.5 | 1,494.5 | 26.8 | 1.8 % | 9.2 | 0.6 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 16,987.5 | 15,912.3 | 15,985.8 | 15,985.8 | 15,985.8 | -1,001.7 | -5.9 % | 73.5 | 0.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 395.5 | 398.6 | 400.1 | 400.1 | 400.1 | 4.6 | 1.2 % | 1.5 | 0.4 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 841.2 | 848.5 | 853.7 | 853.7 | 853.7 | 12.5 | 1.5 % | 5.2 | 0.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 32 | 29 | 29 | 29 | 29 | -3 | -9.4 % | 0 | | 0 | 0 |
| Perm Part Time | 183 | 169 | 169 | 169 | 169 | -14 | -7.7 % | 0 | | 0 | 0 |
| Temporary | 2 | 0 | 0 | 0 | 0 | -2 | -100.0 % | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 16,987.5 | 15,912.3 | 15,985.8 | 15,985.8 | 15,985.8 | -1,001.7 | -5.9 % | 73.5 | 0.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,236.7 | 1,247.1 | 1,253.8 | 1,253.8 | 1,253.8 | 17.1 | 1.4 % | 6.7 | 0.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,467.7 | 1,485.3 | 1,494.5 | 1,494.5 | 1,494.5 | 26.8 | 1.8 % | 9.2 | 0.6 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPIn | 17MgtPIn | 18GovAmd | House | Senate | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |
| Total | 20,119.5 | 19,433.4 | 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 | 3,152.3 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 97.4 | 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 | 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 | 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 | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,960.4 | 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 | 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 | 1,500.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,659.1 | 5,973.0 | 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 | 1,500.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 11,960.4 | 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 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2017 17MgtPIn | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 Senate | [5] - [1] 2015 15MgtPIn to Senate | [5] - [2] 2017 17MgtPIn to Senate | [5] - [3] 2017 18GovAmd to Senate | [5] - [4] 2017 House to Senate | | |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|-----|-----|
| Total | 14,658.7 | 14,024.3 | 13,393.1 | 13,393.1 | 13,393.1 | -1,265.6 | -8.6 % | -631.2 | -4.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 10,847.8 | 10,054.3 | 9,896.7 | 9,896.7 | 9,896.7 | -951.1 | -8.8 % | -157.6 | -1.6 % | 0.0 | 0.0 |
| 2 Travel | 354.6 | 193.5 | 191.0 | 191.0 | 191.0 | -163.6 | -46.1 % | -2.5 | -1.3 % | 0.0 | 0.0 |
| 3 Services | 2,805.8 | 3,223.3 | 2,757.2 | 2,757.2 | 2,757.2 | -48.6 | -1.7 % | -466.1 | -14.5 % | 0.0 | 0.0 |
| 4 Commodities | 608.6 | 511.3 | 506.3 | 506.3 | 506.3 | -102.3 | -16.8 % | -5.0 | -1.0 % | 0.0 | 0.0 |
| 5 Capital Outlay | 26.9 | 26.9 | 26.9 | 26.9 | 26.9 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 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) | 1,437.4 | 1,450.0 | 1,455.3 | 1,455.3 | 1,455.3 | 17.9 | 1.2 % | 5.3 | 0.4 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,498.1 | 2,694.2 | 1,977.1 | 1,977.1 | 1,977.1 | -1,521.0 | -43.5 % | -717.1 | -26.6 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 3,336.1 | 3,429.9 | 3,858.9 | 3,858.9 | 3,858.9 | 522.8 | 15.7 % | 429.0 | 12.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,148.9 | 1,164.6 | 1,072.2 | 1,072.2 | 1,072.2 | -76.7 | -6.7 % | -92.4 | -7.9 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,658.4 | 1,687.6 | 1,496.4 | 1,496.4 | 1,496.4 | -162.0 | -9.8 % | -191.2 | -11.3 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 316.5 | 318.4 | 220.0 | 220.0 | 220.0 | -96.5 | -30.5 % | -98.4 | -30.9 % | 0.0 | 0.0 |
| 1200 VehRntlTax (DGF) | 2,963.3 | 2,979.6 | 3,013.2 | 3,013.2 | 3,013.2 | 49.9 | 1.7 % | 33.6 | 1.1 % | 0.0 | 0.0 |
| 1216 Boat Rcpts (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 85 | 76 | 73 | 73 | 73 | -12 | -14.1 % | -3 | -3.9 % | 0 | 0 |
| Perm Part Time | 32 | 33 | 31 | 31 | 31 | -1 | -3.1 % | -2 | -6.1 % | 0 | 0 |
| Temporary | 50 | 48 | 41 | 41 | 41 | -9 | -18.0 % | -7 | -14.6 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,498.1 | 2,694.2 | 1,977.1 | 1,977.1 | 1,977.1 | -1,521.0 | -43.5 % | -717.1 | -26.6 % | 0.0 | 0.0 |
| Designated General (DGF) | 6,299.4 | 6,409.5 | 6,872.1 | 6,872.1 | 6,872.1 | 572.7 | 9.1 % | 462.6 | 7.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,423.8 | 3,470.6 | 3,088.6 | 3,088.6 | 3,088.6 | -335.2 | -9.8 % | -382.0 | -11.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,437.4 | 1,450.0 | 1,455.3 | 1,455.3 | 1,455.3 | 17.9 | 1.2 % | 5.3 | 0.4 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

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

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 15th budget and the Governor's Amendments submitted on the 30th day).

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

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.