

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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
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	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2		17MgtP1n to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	1,888.9	1,499.1	1,689.2	1,689.2	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,521.5	1,262.1	1,452.2	1,452.2	1,452.2	-69.3	-4.6 %	190.1	15.1 %	0.0		0.0	
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	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0		0.0	
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	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0		0.0	
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	
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	
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)	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	
<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	
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	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
3 Services	1,589.6	1,536.8	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	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)	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		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		0.0	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0	0		0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0	0.0	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		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	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2		17MgtP1n to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	4,071.4	4,418.9	4,463.2	4,213.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %	0.0	
<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	1,181.4	-92.9	-7.3 %	-154.9	-11.6 %	-250.0	-17.5 %	0.0	
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	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %	0.0	
<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	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %	0.0	

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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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=>	[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	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	28,272.0	26,399.9	27,282.2	27,282.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	22,456.9	21,725.4	22,193.8	22,193.8	22,193.8	-263.1	-1.2 %	468.4	2.2 %	0.0		0.0	
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	1,242.8	194.2	18.5 %	56.0	4.7 %	0.0		0.0	
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=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
<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	1,242.8	194.2	18.5 %	56.0	4.7 %	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: Forest Management & Development**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtPIn to SCS2	[5] - [2] 2017 2017 17MgtPIn to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2	
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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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=>	[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	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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	0.0
2 Travel	97.4	97.4	97.4	97.4	97.4	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	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	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	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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
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	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtPIn to SCS2	[5] - [2] 2017 2017 17MgtPIn to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
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/Prgrm (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	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
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	2017 2017	2017 2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2	17MgtP1n to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes