

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW STATEWIDE TOTALS

Source: CASO Budget Staff

File Name: TOTCOST(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | | |
|---|---|--------------|------------|--------------|---------------|---------------|---------------|-----------------|---------------|--------------|---------------|---------------|---------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 1,220 | 1,078 | 88% | 4,457 | 4,266 | 5,437 | 4,599 | 85% | 2,671 | 2,219 | 83% | 8,108 | 6,818 | 84% |
| # 1040-Riparian | 118 | 74 | 63% | 4,212 | 4,595 | 497 | 340 | 68% | 594 | 407 | 69% | 1,091 | 747 | 68% |
| # 1060-Wild Horse & Burro | 178 | 210 | 118% | 3,208 | 3,638 | 571 | 764 | 134% | 569 | 509 | 89% | 1,140 | 1,273 | 112% |
| 1100 Wildlife and Fisheries | 341 | 268 | 79% | 4,320 | 4,205 | 1,473 | 1,127 | 77% | 404 | 279 | 69% | 1,877 | 1,406 | 75% |
| 1150 T & E Species | 302 | 277 | 92% | 4,828 | 4,538 | 1,458 | 1,257 | 86% | 934 | 664 | 71% | 2,392 | 1,921 | 80% |
| 1200 Recreation Management | 1,567 | 1,260 | 80% | 4,278 | 4,244 | 6,703 | 5,348 | 80% | 2,934 | 1,948 | 66% | 9,637 | 7,296 | 76% |
| # 1210-Wilderness | 488 | 372 | 76% | 6,955 | 4,366 | 3,394 | 1,624 | 48% | 861 | 516 | 60% | 4,255 | 2,140 | 50% |
| # 1220-Recreation | 1,056 | 877 | 83% | 3,080 | 4,204 | 3,252 | 3,687 | 113% | 1,699 | 1,348 | 79% | 4,951 | 5,035 | 102% |
| 1300 Energy and Minerals | 585 | 446 | 76% | 4,491 | 4,520 | 2,627 | 2,016 | 77% | 580 | 461 | 79% | 3,207 | 2,477 | 77% |
| 1400 Realty and Ownership | 697 | 521 | 75% | 4,461 | 4,555 | 3,109 | 2,373 | 76% | 986 | 896 | 91% | 4,095 | 3,269 | 80% |
| 1600 Resource Protec. & Maint. | 947 | 741 | 78% | 4,656 | 4,609 | 4,409 | 3,415 | 77% | 2,425 | 1,946 | 80% | 6,834 | 5,361 | 78% |
| # 1610-Planning | 20 | 25 | 125% | 4,200 | 5,280 | 84 | 132 | 157% | 12 | 18 | 150% | 96 | 150 | 156% |
| # 1620-Maintenance | 490 | 380 | 78% | 5,014 | 4,179 | 2,457 | 1,588 | 65% | 1,080 | 792 | 73% | 3,537 | 2,380 | 67% |
| # 1630-Law Enforcement | 271 | 215 | 79% | 3,649 | 5,242 | 989 | 1,127 | 114% | 521 | 461 | 88% | 1,510 | 1,588 | 105% |
| # 1640-Hazmat | 166 | 121 | 73% | 5,295 | 4,694 | 879 | 568 | 65% | 812 | 675 | 83% | 1,691 | 1,243 | 74% |
| 1800 Workforce & Org Support | 373 | 317 | 85% | 3,614 | 3,590 | 1,348 | 1,138 | 84% | 793 | 533 | 67% | 2,141 | 1,671 | 78% |
| 1990 Mining Law | 524 | 418 | 80% | 4,397 | 4,428 | 2,304 | 1,851 | 80% | 1,327 | 607 | 46% | 3,631 | 2,458 | 68% |
| Sub-Total MLR | 6,556 | 5,326 | 81% | 4,403 | 4,342 | 28,868 | 23,124 | 80% | 13,054 | 9,553 | 73% | 41,922 | 32,677 | 78% |
| # (Controlled Subactivities) | The Building Lease Costs (1830) are excluded from the 1800 above. Status is \$4,549 Plan vs \$4,843 Spent (Over \$294 =106%). | | | | | | | | | | | | | |
| 1492 Communication Site Mgmt. | 124 | 79 | 64% | 4,403 | 4,380 | 546 | 346 | 63% | 343 | 118 | 34% | 889 | 464 | 52% |
| 2810 Fire Preparedness | 1,574 | 972 | 62% | 2,878 | 3,019 | 4,530 | 2,934 | 65% | 2,263 | 1,551 | 69% | 6,793 | 4,485 | 66% |
| 2822 Emergency Rehabilitation | 5 | 10 | 200% | 4,000 | 2,600 | 20 | 26 | 130% | 8 | 16 | 200% | 28 | 42 | 150% |
| 2823 Hazardous Fuels Reduct. | 0 | 141 | 0% | 0 | 2,433 | 0 | 343 | 0% | 1,673 | 202 | 12% | 1,673 | 545 | 33% |
| Sub-Total Fire | 1,579 | 1,123 | 71% | 2,882 | 2,941 | 4,550 | 3,303 | 73% | 3,944 | 1,769 | 45% | 8,494 | 5,072 | 60% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW CENTRAL CALIFORNIA

Source: CASO Budget Staff

File Name: CENTRAL(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|--------------|--------------|------------|--------------|--------------|---------------|--------------|------------|-----------------|--------------|------------|---------------|--------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 212 | 198 | 93% | 4,458 | 4,071 | 945 | 806 | 85% | 245 | 183 | 75% | 1,190 | 989 | 83% |
| # 1040-Riparian | 25 | 15 | 60% | 4,200 | 4,600 | 105 | 69 | 66% | 87 | 39 | 45% | 192 | 108 | 56% |
| # 1060-Wild Horse & Burro | 19 | 19 | 100% | 3,211 | 3,105 | 61 | 59 | 97% | 25 | 35 | 140% | 86 | 94 | 109% |
| 1100 Wildlife and Fisheries | 73 | 58 | 79% | 4,315 | 4,345 | 315 | 252 | 80% | 51 | 36 | 71% | 366 | 288 | 79% |
| 1150 T & E Species | 52 | 41 | 79% | 4,827 | 4,293 | 251 | 176 | 70% | 42 | 41 | 98% | 293 | 217 | 74% |
| 1200 Recreation Management | 269 | 207 | 77% | 4,279 | 3,942 | 1,151 | 816 | 71% | 251 | 193 | 77% | 1,402 | 1,009 | 72% |
| # 1210-Wilderness | 30 | 22 | 73% | 6,967 | 4,318 | 209 | 95 | 45% | 19 | 13 | 68% | 228 | 108 | 47% |
| # 1220-Recreation | 219 | 179 | 82% | 3,082 | 3,961 | 675 | 709 | 105% | 187 | 158 | 84% | 862 | 867 | 101% |
| 1300 Energy and Minerals | 267 | 209 | 78% | 4,491 | 4,081 | 1,199 | 853 | 71% | 165 | 123 | 75% | 1,364 | 976 | 72% |
| 1400 Realty and Ownership | 66 | 58 | 88% | 4,455 | 4,552 | 294 | 264 | 90% | 48 | 46 | 96% | 342 | 310 | 91% |
| 1600 Resource Protec. & Maint. | 210 | 174 | 83% | 4,795 | 4,034 | 1,007 | 702 | 70% | 388 | 314 | 81% | 1,395 | 1,016 | 73% |
| # 1610-Planning | 4 | 6 | 150% | 4,250 | 3,833 | 17 | 23 | 135% | 0 | 0 | 0% | 17 | 23 | 135% |
| # 1620-Maintenance | 120 | 108 | 90% | 5,017 | 3,981 | 602 | 430 | 71% | 253 | 225 | 89% | 855 | 655 | 77% |
| # 1630-Law Enforcement | 41 | 29 | 71% | 3,659 | 4,069 | 150 | 118 | 79% | 48 | 44 | 92% | 198 | 162 | 82% |
| # 1640-Hazmat | 45 | 31 | 69% | 5,289 | 4,226 | 238 | 131 | 55% | 87 | 45 | 52% | 325 | 176 | 54% |
| 1800 Workforce & Org Support | 66 | 57 | 86% | 3,621 | 3,579 | 239 | 204 | 85% | 20 | 13 | 65% | 259 | 217 | 84% |
| 1990 Mining Law | 48 | 36 | 75% | 4,396 | 4,444 | 211 | 160 | 76% | 101 | 50 | 50% | 312 | 210 | 67% |
| 0777 Program Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 213 | 159 | 75% | 213 | 159 | 75% |
| Sub-Total MLR | 1,263 | 1,038 | 82% | 4,443 | 4,078 | 5,612 | 4,233 | 75% | 1,524 | 1,158 | 76% | 7,136 | 5,391 | 76% |

(Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

| | | | | | | | | | | | | | | |
|--------------------------------------|------------|------------|------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|--------------|--------------|------------|
| 1492 Communication Site Mgmt. | 16 | 10 | 63% | 4,000 | 3,800 | 64 | 38 | 59% | 31 | 17 | 55% | 95 | 55 | 58% |
| 2810 Fire Preparedness | 605 | 377 | 62% | 2,600 | 2,793 | 1,573 | 1,053 | 67% | 527 | 445 | 84% | 2,100 | 1,498 | 71% |
| 2822 Emergency Rehabilitation | 5 | 6 | 120% | 4,000 | 2,500 | 20 | 15 | 75% | 8 | 14 | 175% | 28 | 29 | 104% |
| 2823 Hazardous Fuels Reduct. | 0 | 13 | 0% | 0 | 1,923 | 0 | 25 | 0% | 0 | 49 | 0% | 0 | 74 | 0% |
| Sub-Total Fire | 610 | 396 | 65% | 2,611 | 2,760 | 1,593 | 1,093 | 69% | 535 | 508 | 95% | 2,128 | 1,601 | 75% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW NORTHERN CALIFORNIA

Source: CASO Budget Staff

File Name: NORCAL(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|--------------|--------------|------------|--------------|--------------|---------------|--------------|------------|-----------------|--------------|------------|---------------|--------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 437 | 356 | 81% | 4,458 | 4,236 | 1,948 | 1,508 | 77% | 497 | 389 | 78% | 2,445 | 1,897 | 78% |
| # 1040-Riparian | 30 | 19 | 63% | 4,200 | 4,789 | 126 | 91 | 72% | 91 | 38 | 42% | 217 | 129 | 59% |
| # 1060-Wild Horse & Burro | 57 | 52 | 91% | 3,211 | 3,692 | 183 | 192 | 105% | 65 | 67 | 103% | 248 | 259 | 104% |
| 1100 Wildlife and Fisheries | 110 | 92 | 84% | 4,318 | 3,913 | 475 | 360 | 76% | 108 | 66 | 61% | 583 | 426 | 73% |
| 1150 T & E Species | 46 | 32 | 70% | 4,826 | 4,406 | 222 | 141 | 64% | 104 | 51 | 49% | 326 | 192 | 59% |
| 1200 Recreation Management | 253 | 187 | 74% | 4,277 | 4,310 | 1,082 | 806 | 74% | 374 | 247 | 66% | 1,456 | 1,053 | 72% |
| # 1210-Wilderness | 46 | 21 | 46% | 6,957 | 5,095 | 320 | 107 | 33% | 24 | 15 | 63% | 344 | 122 | 35% |
| # 1220-Recreation | 204 | 165 | 81% | 3,078 | 4,212 | 628 | 695 | 111% | 306 | 200 | 65% | 934 | 895 | 96% |
| 1300 Energy and Minerals | 23 | 16 | 70% | 4,478 | 4,938 | 103 | 79 | 77% | 35 | 20 | 57% | 138 | 99 | 72% |
| 1400 Realty and Ownership | 61 | 47 | 77% | 4,459 | 4,170 | 272 | 196 | 72% | 55 | 35 | 64% | 327 | 231 | 71% |
| 1600 Resource Protec. & Maint. | 198 | 158 | 80% | 4,919 | 4,133 | 974 | 653 | 67% | 338 | 275 | 81% | 1,312 | 928 | 71% |
| # 1610-Planning | 4 | 4 | 100% | 4,250 | 4,500 | 17 | 18 | 106% | 0 | 0 | 0% | 17 | 18 | 106% |
| # 1620-Maintenance | 151 | 117 | 77% | 5,013 | 3,915 | 757 | 458 | 61% | 251 | 201 | 80% | 1,008 | 659 | 65% |
| # 1630-Law Enforcement | 17 | 18 | 106% | 3,647 | 4,556 | 62 | 82 | 132% | 66 | 60 | 91% | 128 | 142 | 111% |
| # 1640-Hazmat | 26 | 19 | 73% | 5,308 | 5,000 | 138 | 95 | 69% | 21 | 14 | 67% | 159 | 109 | 69% |
| 1800 Workforce & Org Support | 141 | 118 | 84% | 3,617 | 3,517 | 510 | 415 | 81% | 74 | 58 | 78% | 584 | 473 | 81% |
| 1990 Mining Law | 52 | 38 | 73% | 4,404 | 4,711 | 229 | 179 | 78% | 93 | 71 | 76% | 322 | 250 | 78% |
| 0777 Program Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 249 | 198 | 80% | 249 | 198 | 80% |
| Sub-Total MLR | 1,321 | 1,044 | 79% | 4,402 | 4,154 | 5,815 | 4,337 | 75% | 1,927 | 1,410 | 73% | 7,742 | 5,747 | 74% |

(Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

| | | | | | | | | | | | | | | |
|--------------------------------------|------------|------------|------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|--------------|--------------|------------|
| 1492 Communication Site Mgmt. | 8 | 3 | 38% | 4,000 | 4,000 | 32 | 12 | 38% | 16 | 4 | 25% | 48 | 16 | 33% |
| 2810 Fire Preparedness | 471 | 287 | 61% | 2,722 | 2,829 | 1,282 | 812 | 63% | 318 | 247 | 78% | 1,600 | 1,059 | 66% |
| 2822 Emergency Rehabilitation | 0 | 4 | 0% | 0 | 3,000 | 0 | 12 | 0% | 0 | 2 | 0% | 0 | 14 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 21 | 0% | 0 | 2,762 | 0 | 58 | 0% | 0 | 1 | 0% | 0 | 59 | 0% |
| Sub-Total Fire | 471 | 312 | 66% | 2,722 | 2,827 | 1,282 | 882 | 69% | 318 | 250 | 79% | 1,600 | 1,132 | 71% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW DESERT DISTRICT

Source: CASO Budget Staff

File Name: DESERT(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|--------------|--------------|------------|--------------|--------------|---------------|--------------|------------|-----------------|--------------|------------|---------------|--------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 229 | 220 | 96% | 4,459 | 4,305 | 1,021 | 947 | 93% | 242 | 242 | 100% | 1,263 | 1,189 | 94% |
| # 1040-Riparian | 41 | 25 | 61% | 4,220 | 4,080 | 173 | 102 | 59% | 106 | 59 | 56% | 279 | 161 | 58% |
| # 1060-Wild Horse & Burro | 77 | 64 | 83% | 3,208 | 3,594 | 247 | 230 | 93% | 47 | 84 | 179% | 294 | 314 | 107% |
| 1100 Wildlife and Fisheries | 89 | 63 | 71% | 4,315 | 4,190 | 384 | 264 | 69% | 27 | 10 | 37% | 411 | 274 | 67% |
| 1150 T & E Species | 161 | 164 | 102% | 4,826 | 4,543 | 777 | 745 | 96% | 306 | 264 | 86% | 1,083 | 1,009 | 93% |
| 1200 Recreation Management | 730 | 632 | 87% | 4,278 | 4,256 | 3,123 | 2,690 | 86% | 1,159 | 765 | 66% | 4,282 | 3,455 | 81% |
| # 1210-Wilderness | 246 | 214 | 87% | 6,955 | 4,313 | 1,711 | 923 | 54% | 335 | 217 | 65% | 2,046 | 1,140 | 56% |
| # 1220-Recreation | 484 | 412 | 85% | 3,081 | 4,235 | 1,491 | 1,745 | 117% | 644 | 517 | 80% | 2,135 | 2,262 | 106% |
| 1300 Energy and Minerals | 104 | 66 | 63% | 4,490 | 4,803 | 467 | 317 | 68% | 57 | 30 | 53% | 524 | 347 | 66% |
| 1400 Realty and Ownership | 112 | 84 | 75% | 4,464 | 4,381 | 500 | 368 | 74% | 105 | 78 | 74% | 605 | 446 | 74% |
| 1600 Resource Protec. & Maint. | 272 | 194 | 71% | 4,662 | 4,418 | 1,268 | 857 | 68% | 468 | 406 | 87% | 1,736 | 1,263 | 73% |
| # 1610-Planning | 6 | 9 | 150% | 4,167 | 5,667 | 25 | 51 | 204% | 0 | 6 | 0% | 25 | 57 | 228% |
| # 1620-Maintenance | 137 | 89 | 65% | 5,015 | 4,112 | 687 | 366 | 53% | 188 | 159 | 85% | 875 | 525 | 60% |
| # 1630-Law Enforcement | 77 | 61 | 79% | 3,649 | 4,689 | 281 | 286 | 102% | 116 | 109 | 94% | 397 | 395 | 99% |
| # 1640-Hazmat | 52 | 35 | 67% | 5,288 | 4,400 | 275 | 154 | 56% | 164 | 132 | 80% | 439 | 286 | 65% |
| 1800 Workforce & Org Support | 113 | 99 | 88% | 3,611 | 3,101 | 408 | 307 | 75% | 26 | 13 | 50% | 434 | 320 | 74% |
| 1990 Mining Law | 159 | 133 | 84% | 4,396 | 4,654 | 699 | 619 | 89% | 430 | 121 | 28% | 1,129 | 740 | 66% |
| 0777 Program Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 448 | 302 | 67% | 448 | 302 | 67% |
| Sub-Total MLR | 1,969 | 1,655 | 84% | 4,392 | 4,298 | 8,647 | 7,114 | 82% | 3,268 | 2,231 | 68% | 11,915 | 9,345 | 78% |

(Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

| | | | | | | | | | | | | | | |
|--------------------------------------|------------|------------|------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|--------------|------------|------------|
| 1492 Communication Site Mgmt. | 86 | 60 | 70% | 4,512 | 4,483 | 388 | 269 | 69% | 39 | 26 | 67% | 427 | 295 | 69% |
| 2810 Fire Preparedness | 366 | 200 | 55% | 2,883 | 2,885 | 1,055 | 577 | 55% | 245 | 216 | 88% | 1,300 | 793 | 61% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 3 | 0% | 0 | 2,667 | 0 | 8 | 0% | 0 | 0 | 0% | 0 | 8 | 0% |
| Sub-Total Fire | 366 | 203 | 55% | 2,883 | 2,882 | 1,055 | 585 | 55% | 245 | 216 | 88% | 1,300 | 801 | 62% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW STATE DIRECTOR'S OFFICE

Source: CASO Budget Staff

File Name: SDO(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|------------|-----------|------------|--------------|--------------|---------------|------------|-------------|-----------------|-----------|------------|---------------|------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1040-Riparian | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1060-Wild Horse & Burro | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1100 Wildlife and Fisheries | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1150 T & E Species | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1200 Recreation Management | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1210-Wilderness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1220-Recreation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1300 Energy and Minerals | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1400 Realty and Ownership | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1600 Resource Protec. & Maint. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1610-Planning | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1620-Maintenance | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1630-Law Enforcement | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1640-Hazmat | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1800 Workforce & Org Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1990 Mining Law | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 0777 Program Support | 40 | 30 | 75% | 5,000 | 7,500 | 200 | 225 | 113% | 103 | 72 | 70% | 303 | 297 | 98% |
| Sub-Total MLR | 40 | 30 | 75% | 5,000 | 7,500 | 200 | 225 | 113% | 103 | 72 | 70% | 303 | 297 | 98% |
| | | | | | | | | | | | | | | |
| # (Controlled Subactivities) | | | | | | | | | | | | | | |
| 1492 Communication Site Mgmt. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2810 Fire Preparedness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 16 | 0% | 0 | 16 | 0% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total Fire | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 16 | 0% | 0 | 16 | 0% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW EXTERNAL AFFAIRS STAFF

Source: CASO Budget Staff

File Name: EAS(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|------------|-----------|------------|--------------|--------------|---------------|------------|------------|-----------------|-----------|------------|---------------|------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1040-Riparian | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1060-Wild Horse & Burro | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1100 Wildlife and Fisheries | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1150 T & E Species | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1200 Recreation Management | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1210-Wilderness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1220-Recreation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1300 Energy and Minerals | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1400 Realty and Ownership | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1600 Resource Protec. & Maint. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1610-Planning | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1620-Maintenance | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1630-Law Enforcement | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1640-Hazmat | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1800 Workforce & Org Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1990 Mining Law | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 0777 Program Support | 68 | 59 | 87% | 5,000 | 5,017 | 340 | 296 | 87% | 101 | 95 | 94% | 441 | 391 | 89% |
| Sub-Total MLR | 68 | 59 | 87% | 5,000 | 5,017 | 340 | 296 | 87% | 101 | 95 | 94% | 441 | 391 | 89% |
| # (Controlled Subactivities) | | | | | | | | | | | | | | |
| 1492 Communication Site Mgmt. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2810 Fire Preparedness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total Fire | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |

Date: 07/31/98

**FY 1998 MONTHLY STATUS REVIEW
LAW ENFORCEMENT STAFF**

Source: CASO Budget Staff

File Name: LES(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|------------|-----------|------------|--------------|--------------|---------------|------------|-------------|-----------------|------------|------------|---------------|------------|-------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1040-Riparian | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1060-Wild Horse & Burro | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1100 Wildlife and Fisheries | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1150 T & E Species | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 25 | 1 | 4% | 25 | 1 | 4% |
| 1200 Recreation Management | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1210-Wilderness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1220-Recreation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1300 Energy and Minerals | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1400 Realty and Ownership | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1600 Resource Protec. & Maint. | 113 | 87 | 77% | 3,646 | 6,207 | 412 | 540 | 131% | 150 | 151 | 101% | 562 | 691 | 123% |
| # 1610-Planning | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1620-Maintenance | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1630-Law Enforcement | 113 | 87 | 77% | 3,646 | 6,207 | 412 | 540 | 131% | 150 | 151 | 101% | 562 | 691 | 123% |
| # 1640-Hazmat | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1800 Workforce & Org Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1990 Mining Law | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 0777 Program Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total MLR | 113 | 87 | 77% | 3,646 | 6,207 | 412 | 540 | 131% | 175 | 152 | 87% | 587 | 692 | 118% |

(Controlled Subactivities) For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

| | | | | | | | | | | | | | | |
|--------------------------------------|----------|----------|-----------|----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|
| 1492 Communication Site Mgmt. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2810 Fire Preparedness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total Fire | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW DIVISION OF MINERALS

Source: CASO Budget Staff

File Name: MIN(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|------------|------------|------------|--------------|--------------|---------------|------------|------------|-----------------|-----------|-------------|---------------|--------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1040-Riparian | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1060-Wild Horse & Burro | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1100 Wildlife and Fisheries | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1150 T & E Species | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1200 Recreation Management | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1210-Wilderness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1220-Recreation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1300 Energy and Minerals | 104 | 83 | 80% | 4,490 | 5,265 | 467 | 437 | 94% | 36 | 45 | 125% | 503 | 482 | 96% |
| 1400 Realty and Ownership | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1600 Resource Protec. & Maint. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1610-Planning | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1620-Maintenance | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1630-Law Enforcement | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1640-Hazmat | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1800 Workforce & Org Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1990 Mining Law | 143 | 121 | 85% | 4,399 | 4,388 | 629 | 531 | 84% | 47 | 44 | 94% | 676 | 575 | 85% |
| 0777 Program Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total MLR | 247 | 204 | 83% | 4,437 | 4,745 | 1,096 | 968 | 88% | 83 | 89 | 107% | 1,179 | 1,057 | 90% |

(Controlled Subactivities)

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

| | | | | | | | | | | | | | | |
|--------------------------------------|----------|----------|-----------|----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|
| 1492 Communication Site Mgmt. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2810 Fire Preparedness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total Fire | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW DIVISION OF RESOURCES

Source: CASO Budget Staff

File Name: RES(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|------------|------------|------------|--------------|--------------|---------------|------------|------------|-----------------|------------|------------|---------------|--------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 76 | 54 | 71% | 4,461 | 5,537 | 339 | 299 | 88% | 144 | 82 | 57% | 483 | 381 | 79% |
| # 1040-Riparian | 10 | 5 | 50% | 4,200 | 6,400 | 42 | 32 | 76% | 45 | 12 | 27% | 87 | 44 | 51% |
| # 1060-Wild Horse & Burro | 5 | 5 | 100% | 3,200 | 5,800 | 16 | 29 | 181% | 8 | 3 | 38% | 24 | 32 | 133% |
| 1100 Wildlife and Fisheries | 21 | 19 | 90% | 4,333 | 4,632 | 91 | 88 | 97% | 36 | 19 | 53% | 127 | 107 | 84% |
| 1150 T & E Species | 8 | 11 | 138% | 4,875 | 5,545 | 39 | 61 | 156% | 41 | 21 | 51% | 80 | 82 | 102% |
| 1200 Recreation Management | 30 | 23 | 77% | 4,267 | 5,522 | 128 | 127 | 99% | 48 | 24 | 50% | 176 | 151 | 86% |
| # 1210-Wilderness | 17 | 11 | 65% | 6,941 | 5,727 | 118 | 63 | 53% | 30 | 10 | 33% | 148 | 73 | 49% |
| # 1220-Recreation | 13 | 11 | 85% | 3,077 | 5,818 | 40 | 64 | 160% | 18 | 13 | 72% | 58 | 77 | 133% |
| 1300 Energy and Minerals | 0 | 1 | 0% | 0 | 1,000 | 0 | 1 | 0% | 0 | 1 | 0% | 0 | 2 | 0% |
| 1400 Realty and Ownership | 63 | 48 | 76% | 4,460 | 5,292 | 281 | 254 | 90% | 60 | 24 | 40% | 341 | 278 | 82% |
| 1600 Resource Protec. & Maint. | 25 | 22 | 88% | 5,160 | 6,409 | 129 | 141 | 109% | 18 | 8 | 44% | 147 | 149 | 101% |
| # 1610-Planning | 3 | 3 | 100% | 4,333 | 7,000 | 13 | 21 | 162% | 0 | 0 | 0% | 13 | 21 | 162% |
| # 1620-Maintenance | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1630-Law Enforcement | 0 | 1 | 0% | 0 | 6,000 | 0 | 6 | 0% | 0 | 0 | 0% | 0 | 6 | 0% |
| # 1640-Hazmat | 22 | 18 | 82% | 5,273 | 6,333 | 116 | 114 | 98% | 18 | 8 | 44% | 134 | 122 | 91% |
| 1800 Workforce & Org Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1990 Mining Law | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 0777 Program Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total MLR | 223 | 178 | 80% | 4,516 | 5,455 | 1,007 | 971 | 96% | 347 | 179 | 52% | 1,354 | 1,150 | 85% |

(Controlled Subactivities)

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

| | | | | | | | | | | | | | | |
|--------------------------------------|----------|----------|-----------|----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|
| 1492 Communication Site Mgmt. | 2 | 2 | 100% | 4,500 | 4,500 | 9 | 9 | 100% | 0 | 16 | 0% | 9 | 25 | 278% |
| 2810 Fire Preparedness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total Fire | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW DIVISION OF SUPPORT SERVICES

Source: CASO Budget Staff

File Name: SSD(July)

Status at end of July 1998 (81%) of the year elapsed for labor, 84% for non-labor
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|--------------|--------------|------------|--------------|--------------|---------------|--------------|------------|-----------------|------------|------------|---------------|--------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 132 | 108 | 82% | 4,455 | 4,056 | 588 | 438 | 74% | 8 | 9 | 113% | 596 | 447 | 75% |
| # 1040-Riparian | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 1 | 0% | 0 | 1 | 0% |
| # 1060-Wild Horse & Burro | 0 | 29 | 0% | 0 | 3,586 | 0 | 104 | 0% | 0 | 0 | 0% | 0 | 104 | 0% |
| 1100 Wildlife and Fisheries | 10 | 6 | 60% | 4,300 | 3,500 | 43 | 21 | 49% | 5 | 0 | 0% | 48 | 21 | 44% |
| 1150 T & E Species | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1200 Recreation Management | 107 | 69 | 64% | 4,280 | 3,594 | 458 | 248 | 54% | 121 | 93 | 77% | 579 | 341 | 59% |
| # 1210-Wilderness | 87 | 56 | 64% | 6,954 | 3,625 | 605 | 203 | 34% | 106 | 91 | 86% | 711 | 294 | 41% |
| # 1220-Recreation | 20 | 16 | 80% | 3,100 | 2,750 | 62 | 44 | 71% | 10 | 2 | 20% | 72 | 46 | 64% |
| 1300 Energy and Minerals | 19 | 15 | 79% | 4,474 | 4,467 | 85 | 67 | 79% | 11 | 7 | 64% | 96 | 74 | 77% |
| 1400 Realty and Ownership | 321 | 225 | 70% | 4,461 | 4,498 | 1,432 | 1,012 | 71% | 215 | 186 | 87% | 1,647 | 1,198 | 73% |
| 1600 Resource Protec. & Maint. | 26 | 21 | 81% | 5,000 | 5,810 | 130 | 122 | 94% | 31 | 26 | 84% | 161 | 148 | 92% |
| # 1610-Planning | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1620-Maintenance | 26 | 21 | 81% | 5,000 | 5,810 | 130 | 122 | 94% | 31 | 26 | 84% | 161 | 148 | 92% |
| # 1630-Law Enforcement | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| # 1640-Hazmat | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 1800 Workforce & Org Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 3 | 0% | 0 | 3 | 0% |
| 1990 Mining Law | 60 | 40 | 67% | 4,350 | 3,325 | 261 | 133 | 51% | 112 | 90 | 80% | 373 | 223 | 60% |
| 0777 Program Support | 689 | 547 | 79% | 4,938 | 4,442 | 3,402 | 2,430 | 71% | 527 | 390 | 74% | 3,929 | 2,820 | 72% |
| Sub-Total MLR | 1,364 | 1,031 | 76% | 4,691 | 4,337 | 6,399 | 4,471 | 70% | 1,030 | 804 | 78% | 7,429 | 5,275 | 71% |

(Controlled Subactivities)

The Building Lease Costs (1830) are excluded from the 1800 above.

For MLR subactivities only, the average workmonth cost planned is the statewide plan, not the individual office plan.

| | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-----------|------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 1492 Communication Site Mgmt. | 12 | 5 | 42% | 4,417 | 3,800 | 53 | 19 | 36% | 17 | 12 | 71% | 70 | 31 | 44% |
| 2810 Fire Preparedness | 88 | 71 | 81% | 4,545 | 4,563 | 400 | 324 | 81% | 360 | 225 | 63% | 760 | 549 | 72% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 23 | 0% | 0 | 23 | 0% |
| Sub-Total Fire | 88 | 71 | 81% | 4,545 | 4,563 | 400 | 324 | 81% | 360 | 248 | 69% | 760 | 572 | 75% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW PRO-RATED 0777 COSTS (CA-890)

Source: CASO Budget Staff

File Name: 890(July)

Status at end of July 1998 (81%) of the year elapsed for labor (84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|------------|------------|------------|--------------|--------------|---------------|--------------|------------|-----------------|--------------|------------|---------------|--------------|------------|
| | PLAN | SPENT | PCT | PLAN | SPENT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 134 | 108 | 81% | 5,000 | 4,620 | 670 | 499 | 74% | 536 | 445 | 83% | 1,206 | 944 | 78% |
| # 1040-Riparian | 12 | 10 | 83% | 5,000 | 4,500 | 60 | 45 | 75% | 48 | 40 | 83% | 108 | 85 | 78% |
| # 1060-Wild Horse & Burro | 20 | 16 | 80% | 5,000 | 4,688 | 100 | 75 | 75% | 80 | 67 | 84% | 180 | 142 | 79% |
| 1100 Wildlife and Fisheries | 38 | 31 | 82% | 5,000 | 4,613 | 190 | 143 | 75% | 155 | 128 | 83% | 345 | 271 | 79% |
| 1150 T & E Species | 35 | 28 | 80% | 5,000 | 4,679 | 175 | 131 | 75% | 140 | 117 | 84% | 315 | 248 | 79% |
| 1200 Recreation Management | 178 | 142 | 80% | 5,000 | 4,648 | 890 | 660 | 74% | 708 | 591 | 83% | 1,598 | 1,251 | 78% |
| # 1210-Wilderness | 62 | 50 | 81% | 5,016 | 4,600 | 311 | 230 | 74% | 247 | 206 | 83% | 558 | 436 | 78% |
| # 1220-Recreation | 116 | 93 | 80% | 4,991 | 4,624 | 579 | 430 | 74% | 461 | 385 | 84% | 1,040 | 815 | 78% |
| 1300 Energy and Minerals | 68 | 57 | 84% | 5,294 | 4,614 | 360 | 263 | 73% | 276 | 235 | 85% | 636 | 498 | 78% |
| 1400 Realty and Ownership | 74 | 60 | 81% | 5,000 | 4,633 | 370 | 278 | 75% | 303 | 246 | 81% | 673 | 524 | 78% |
| 1600 Resource Protec. & Maint. | 103 | 82 | 80% | 5,000 | 4,671 | 515 | 383 | 74% | 412 | 340 | 83% | 927 | 723 | 78% |
| # 1610-Planning | 3 | 3 | 100% | 5,000 | 5,000 | 15 | 15 | 100% | 12 | 12 | 100% | 27 | 27 | 100% |
| # 1620-Maintenance | 56 | 44 | 79% | 5,000 | 4,682 | 280 | 206 | 74% | 227 | 185 | 81% | 507 | 391 | 77% |
| # 1630-Law Enforcement | 23 | 18 | 78% | 5,000 | 4,667 | 115 | 84 | 73% | 91 | 73 | 80% | 206 | 157 | 76% |
| # 1640-Hazmat | 21 | 17 | 81% | 5,000 | 4,588 | 105 | 78 | 74% | 82 | 70 | 85% | 187 | 148 | 79% |
| 1800 Workforce & Org Support | 53 | 43 | 81% | 5,000 | 4,651 | 265 | 200 | 75% | 215 | 179 | 83% | 480 | 379 | 79% |
| 1990 Mining Law | 62 | 50 | 81% | 5,000 | 4,600 | 310 | 230 | 74% | 244 | 206 | 84% | 554 | 436 | 79% |
| 0777 Program Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total MLR | 745 | 601 | 81% | 5,027 | 4,637 | 3,745 | 2,787 | 74% | 2,989 | 2,487 | 83% | 6,734 | 5,274 | 78% |

(Controlled Subactivities) The Building Lease Costs (1830) are excluded from the 1800 above.

| | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-----------|------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 1492 Communication Site Mgmt. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2810 Fire Preparedness | 44 | 35 | 80% | 5,000 | 4,686 | 220 | 164 | 75% | 180 | 145 | 81% | 400 | 309 | 77% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Sub-Total Fire | 44 | 35 | 80% | 5,000 | 4,686 | 220 | 164 | 75% | 180 | 145 | 81% | 400 | 309 | 77% |

Date: 07/31/98

FY 1998 MONTHLY STATUS REVIEW STATEWIDE SUPPORT COSTS (CA-990)

Source: CASO Budget Staff

File Name: 990(July)

Status at end of July 1998 (81% of the year elapsed for labor, 84% for non-labor)
Dollars shown in thousands (\$000) except for average workmonth cost columns

| ACTIVITY / SUBACTIVITY | WORKMONTHS | | | AVG COST | | | LABOR DOLLARS | | | NON-LAB DOLLARS | | | TOTAL DOLLARS | | |
|---|------------|-------|-----|----------|-------|-----|---------------|-------|-------|-----------------|-------|-------|---------------|-------|-----|
| | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT | PLAN | SPENT | PCT |
| 1000 Lands and Resources | 0 | 34 | 0% | 0 | 3,029 | 0 | 103 | 0% | 999 | 890 | 89% | 999 | 993 | 99% | |
| # 1040-Riparian | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 217 | 217 | 100% | 217 | 217 | 100% | |
| # 1060-Wild Horse & Burro | 0 | 26 | 0% | 0 | 2,923 | 0 | 76 | 0% | 344 | 254 | 74% | 344 | 330 | 96% | |
| 1100 Wildlife and Fisheries | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 22 | 22 | 100% | 22 | 22 | 100% | |
| 1150 T & E Species | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 276 | 180 | 65% | 276 | 180 | 65% | |
| 1200 Recreation Management | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 273 | 93 | 34% | 273 | 93 | 34% | |
| # 1210-Wilderness | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 100 | 13 | 13% | 100 | 13 | 13% | |
| # 1220-Recreation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 73 | 80 | 110% | 73 | 80 | 110% | |
| 1300 Energy and Minerals | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | |
| 1400 Realty and Ownership | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 200 | 290 | 145% | 200 | 290 | 145% | |
| 1600 Resource Protec. & Maint. | 0 | 2 | 0% | 0 | 5,500 | 0 | 11 | 0% | 620 | 430 | 69% | 620 | 441 | 71% | |
| # 1610-Planning | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | |
| # 1620-Maintenance | 0 | 1 | 0% | 0 | 8,000 | 0 | 8 | 0% | 130 | 0 | 0% | 130 | 8 | 6% | |
| # 1630-Law Enforcement | 0 | 1 | 0% | 0 | 3,000 | 0 | 3 | 0% | 50 | 24 | 48% | 50 | 27 | 54% | |
| # 1640-Hazmat | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 440 | 406 | 92% | 440 | 406 | 92% | |
| 1800 Workforce & Org Support | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 458 | 267 | 58% | 458 | 267 | 58% | |
| 1990 Mining Law | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 300 | 70 | 23% | 300 | 70 | 23% | |
| 0777 Program Support | 0 | 7 | 0% | 0 | 4,429 | 0 | 31 | 0% | 1,634 | 1,298 | 79% | 1,634 | 1,329 | 81% | |
| Sub-Total MLR | 0 | 43 | 0% | 0 | 3,372 | 0 | 145 | 0% | 4,782 | 3,540 | 74% | 4,782 | 3,685 | 77% | |

(Controlled Subactivities) The Building Lease Costs (1830) are excluded from the 1800 above.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|-----|----|---|-------|---|-----|----|-------|-----|-----|-------|-----|-----|
| 1492 Communication Site Mgmt. | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 240 | 44 | 18% | 240 | 44 | 18% |
| 2810 Fire Preparedness | 0 | 1 | 0% | 0 | 8,000 | 0 | 8 | 0% | 633 | 262 | 41% | 633 | 270 | 43% |
| 2822 Emergency Rehabilitation | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 2823 Hazardous Fuels Reduct. | 0 | 104 | 0% | 0 | 2,423 | 0 | 252 | 0% | 1,673 | 130 | 8% | 1,673 | 382 | 23% |
| Sub-Total Fire | 0 | 105 | 0% | 0 | 2,476 | 0 | 260 | 0% | 2,306 | 392 | 17% | 2,306 | 652 | 28% |

FY 1998 California State Program Support Cost Allocation (Subactivity 0777)
As of August 1998, 85% of the year has elapsed (PP: 15)

File Name: 0777-AUG98-FY98.as - Date: 08/11/98

| Office | Subactivity/ Program Element | Item | Planned Amount | Spent YTD | % Used |
|--------------|------------------------------------|--|-------------------|------------------|--------------|
| CA910 | 0777-25 | State Director - Non-Labor | 103,000 | 69,000 | 67.0% |
| CA912 | 0777-26 | External Affairs - Non-Labor | 101,000 | 85,200 | 84.4% |
| | 0777-27 | SD/External Affairs - LABOR (108 WMs) | 540,000 | 523,700 | 97.0% |
| CA940 | 0777-28 | DSD Support Services - Non-Labor | 25,000 | 25,600 | 102.4% |
| CA946 | 0777-29 | IRM - Non-Labor | 333,000 | 240,100 | 72.1% |
| CA947 | 0777-30 | EEO - Non-Labor | 47,000 | 29,500 | 62.8% |
| CA944 | 0777-31 | Administrative Services/Safety - Non-Labor | 34,000 | 31,200 | 91.8% |
| | 0777-32 | Division of Support Serv (Admin) - LABOR (689 WMs) | 3,402,000 | 2,460,400 | 72.3% |
| CA945 | 0777-46 | Human Resources Services - Non-Labor | 56,000 | 48,600 | 86.8% |
| CA948 | 0777-47 | Budget Staff - Non-Labor | 32,000 | 19,300 | 60.3% |
| CA990 | 0777-33 | Bakersfield District | 112,000 | 95,700 | 85.4% |
| CA990 | 0777-34 | Bishop FO | 45,000 | 17,800 | 39.6% |
| CA990 | 0777-35 | Folsom FO | 33,000 | 28,400 | 86.1% |
| CA990 | 0777-36 | Hollister FO | 23,000 | 17,300 | 75.2% |
| CA990 | 0777-37 | Northern California Office | 249,000 | 182,100 | 73.1% |
| CA990 | 0777-38 | Desert District | 166,000 | 129,200 | 77.8% |
| CA990 | 0777-39 | Ridgecrest FO | 56,000 | 23,700 | 42.3% |
| CA990 | 0777-40 | Palm Springs-South Coast FO | 62,000 | 32,500 | 52.4% |
| CA990 | 0777-41 | El Centro FO | 49,000 | 37,500 | 76.5% |
| CA990 | 0777-42 | Barstow FO | 61,000 | 44,600 | 73.1% |
| CA990 | 0777-43 | Needles FO | 54,000 | 31,400 | 58.1% |
| CA990 | 0777-44 | Statewide Support Services Training | 65,000 | 3,700 | 5.7% |
| CA990 | 0777-45 | State Office Public-Room | 8,000 | 5,700 | 71.2% |
| CA990 | 0777-63 | Fedstrip | 25,000 | 19,500 | 78.0% |
| CA990 | 0777-64 | ALMRS | 50,000 | 38,700 | 77.4% |
| CA990 | 0777-66 | Office Machine Maintenance | 65,000 | 63,800 | 98.2% |
| CA990 | 0777-67 | State Office Motor Pool | 35,000 | 25,500 | 72.9% |
| CA990 | 0777-68 | Mail Room Supplies/FEDEX | 15,000 | 15,700 | 104.7% |
| CA990 | 0777-69 | Telephones | 537,000 | 438,400 | 81.6% |
| CA990 | 0777-70 | GSA-RWA & After Hours Electric | 20,000 | 14,600 | 73.0% |
| CA990 | 0777-71 | OHS, OHS Counseling, Critical Incident Contract/Interp Srv | 45,000 | 53,600 | 119.1% |
| CA990 | 0777-72 | Utilities | 584,000 | 608,100 | 104.1% |
| CA970 | 0777-73 | Permanent Change of Station (PCS) Moves | 185,000 | 182,500 | 98.6% |
| Total | | | 7,217,000 | 5,642,600 | 78.2% |

Dollar - Pivot
Date Printed 08/14/1998

| | | | | 8/12/1998 |
|-------------------------|---------------------|---------------------------|-----------------|-----------------|
| | | | | 0.87 |
| | | | | 7/18/1998 |
| | | | | 199815 |
| | | | | 0.81 |
| Executing Office | Subactivity | Subactivity Name | Project Code | Spent |
| CA010-BAKERSFIELD STAFF | 1630 | LAW ENFORCEMENT | DRUG | -\$2,630 |
| | Office-Total | | | -\$2,630 |
| CA016-BAKERSFIELD FIELD | 1220 | RECREATION RESOURCES MGMT | DRUG | -\$97 |
| | Office-Total | | | -\$97 |
| CA018-FOLSOM | 1220 | RECREATION RESOURCES MGMT | DRUG | -\$633 |
| | Office-Total | | | -\$633 |
| CA019-HOLLISTER | 1220 | RECREATION RESOURCES MGMT | DRUG | \$83 |
| | Office-Total | | | \$83 |
| CA063-DESERT DISTRICT | 1640 | HAZARDOUS MAT MGMT | DRUG | -\$2,028 |
| | Office-Total | | | -\$2,028 |
| CA065-RIDGECREST | 1040 | RIPARIAN | DRUG | -\$23 |
| | 1630 | LAW ENFORCEMENT | DRUG | -\$1,478 |
| | 1640 | HAZARDOUS MAT MGMT | DRUG | -\$249 |
| | Office-Total | | | -\$1,750 |
| CA066-PALM SPRINGS | 1040 | RIPARIAN | DRUG | -\$83 |
| | 1220 | RECREATION RESOURCES MGMT | DRUG | -\$222 |
| | 1630 | LAW ENFORCEMENT | DRUG | -\$2,049 |
| | Office-Total | | | -\$2,354 |
| CA068-BARSTOW | 1020 | RANGELAND MANAGMENT | DRUG | -\$453 |
| | 1040 | RIPARIAN | DRUG | -\$1,157 |
| | 1150 | T&E SPECIES | DRUG | -\$1,196 |
| | 1220 | RECREATION RESOURCES MGMT | DRUG | -\$810 |
| | 1630 | LAW ENFORCEMENT | DRUG | -\$1,395 |
| | 1990 | MINING LAW ADMIN | DRUG | -\$532 |
| Office-Total | | | -\$5,543 | |
| CA069-NEEDLES | 1050 | CULTURAL RESOURCES MGMT | DRUG | -\$808 |
| | 1110 | WILDLIFE MGMT | DRUG | -\$155 |
| | 1630 | LAW ENFORCEMENT | DRUG | -\$950 |
| | 1640 | HAZARDOUS MAT MGMT | DRUG | -\$75 |
| | 1990 | MINING LAW ADMIN | DRUG | -\$1,746 |
| Office-Total | | | -\$3,734 | |

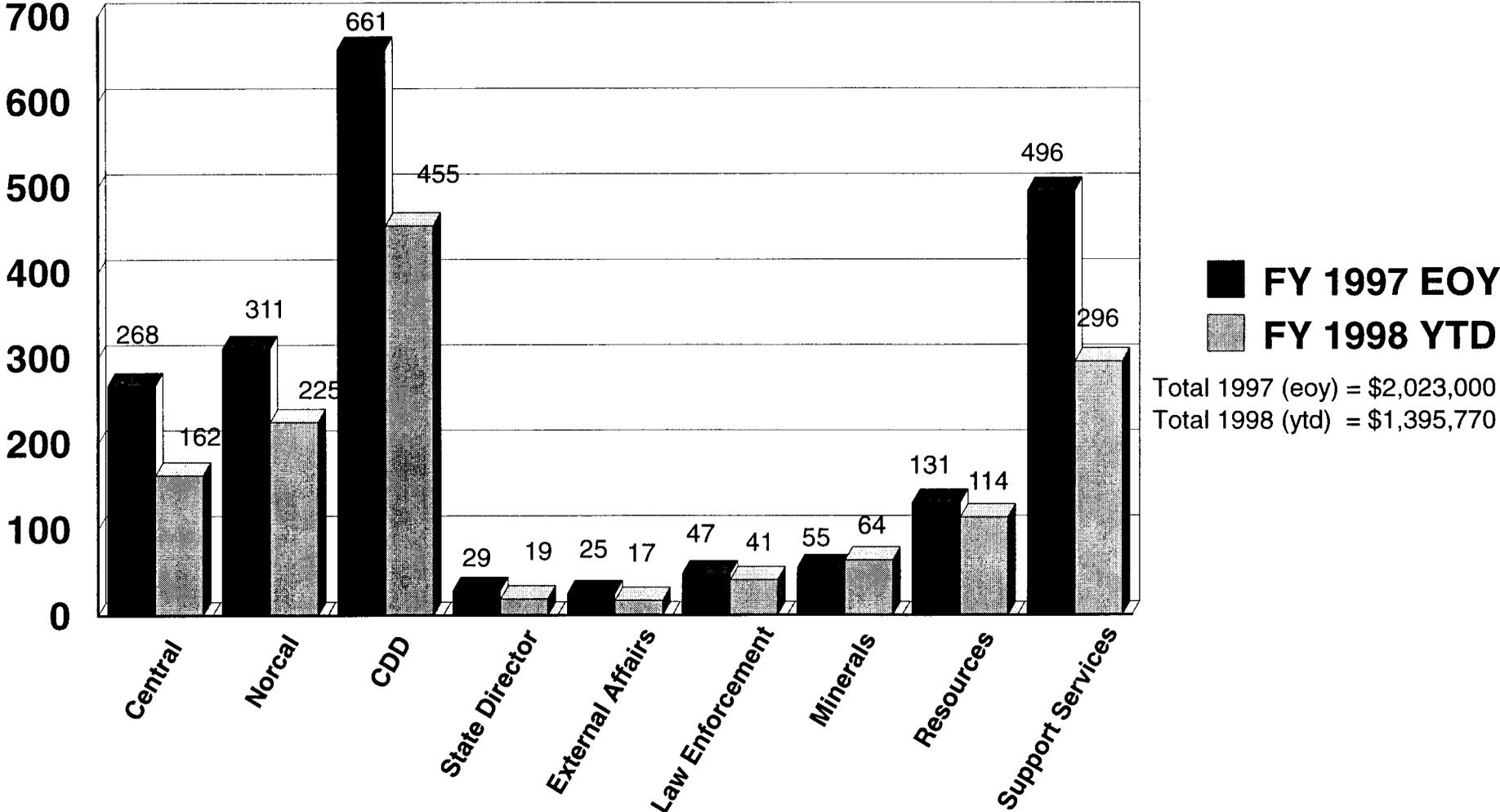
8/12/1998
0.87
7/18/1998
199815
0.81

| Executing Office | Subactivity | Subactivity Name | Project Code | Spent |
|-------------------------------|---------------------|---------------------------|-------------------|------------------|
| CA330-ARCATA | 0888 | UNDISTRIBUTED LABOR COST | DRUG | -\$196 |
| | 1220 | RECREATION RESOURCES MGMT | DRUG | -\$1,737 |
| | 1620 | FACILITIES MAINT | DRUG | -\$314 |
| | 1630 | LAW ENFORCEMENT | DRUG | -\$351 |
| | Office-Total | | | -\$2,599 |
| CA340-UKIAH | 1620 | FACILITIES MAINT | DRUG | -\$221 |
| | 1640 | HAZARDOUS MAT MGMT | DRUG | -\$1,276 |
| | Office-Total | | | -\$1,497 |
| CA360-REDDING | 1640 | HAZARDOUS MAT MGMT | DRUG | -\$565 |
| | Office-Total | | | -\$565 |
| CA913-STATE OFFICE LE STAFF | 1150 | T&E SPECIES | DRUG | -\$755 |
| | 1630 | LAW ENFORCEMENT | DRUG | -\$41,357 |
| | 1640 | HAZARDOUS MAT MGMT | DRUG | \$1,388 |
| | Office-Total | | | -\$40,724 |
| CA990-STATEWIDE SUPPORT COSTS | 0777 | PROGRAM SUPPORT COSTS | DRUG | -\$490 |
| | 1020 | RANGELAND MANAGMENT | DRUG | -\$33,011 |
| | 1040 | RIPARIAN | DRUG | -\$314 |
| | 1110 | WILDLIFE MGMT | DRUG | -\$15,899 |
| | 1220 | RECREATION RESOURCES MGMT | DRUG | -\$42,949 |
| | 1630 | LAW ENFORCEMENT | DRUG | -\$2,184 |
| | 1640 | HAZARDOUS MAT MGMT | DRUG | -\$3,894 |
| | Office-Total | | | -\$98,740 |
| State-Total | | | -\$162,812 | |

FY 1998 YTD & FY 1997 EOY

Travel Summary

\$000's



FY 1998 TRAVEL ANALYSIS - CALIFORNIA

FILE: AUG98.1-2-3

| OFFICE | SPENT as of 08/4/98 (83% of FY) | % USED | Total Spent in FY 1997 | REMAINING |
|--------------------------|------------------------------------|--------|---------------------------|-----------|
| CENTRAL CAL (CA100) | 162,746 | 61% | \$268,020 | \$105,274 |
| NORCAL (CA300) | 225,274 | 73% | 310,606 | 85,332 |
| CALIF DESERT (CA060) | 455,216 | 69% | 661,311 | 206,095 |
| STATE DIRECTOR (CA910) | 19,227 | 66% | 28,938 | 9,711 |
| EXTERNAL AFFAIRS (CA912) | 16,971 | 68% | 24,913 | 7,942 |
| LAW ENFORCEMENT (CA913) | 41,551 | 88% | 47,486 | 5,935 |
| ENERGY/MINERALS (CA920) | 64,931 | 118% | 54,894 | (10,037) |
| RESOURCES (CA930) | 113,545 | 86% | 131,299 | 17,754 |
| SUPPORT SERVICES (CA940) | 296,309 | 60% | 496,054 | 199,745 |
| PERSONNEL MOVES (CA970) | 1,966 | 27% | 7,261 | 5,295 |
| STATE SUPPORT (CA990) | 120,797 | 85% | 141,834 | 21,037 |
| STATE TOTALS | \$1,518,533 | 70% | \$2,172,616 | \$654,083 |

Source: CASO Budget Staff

File Name: AUG98 - Date: 08/5/98