

**Fiscal Year 1998
Operating Budget**

**Natural
Resources**



Legislative Finance Division
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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONF COMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

| General Funds | | Federal Funds | | Constitutional Budget Reserve Fund | | Other Funds |
|----------------------|---|----------------------|---------------------------------|---|----------|------------------------|
| 1003 | General Fund Match | 1002 | Federal receipts | 1001 | CBR Fund | All other fund sources |
| 1004 | General Fund | 1043 | Public Law 81-874 | | | |
| 1005 | General Fund/Program Receipts | 1047 | Title XX | | | |
| 1037 | General Fund/Mental Health | 1063 | National Petroleum Reserve Fund | | | |
| 1091 | General Fund Program Receipts/Designated – FY96 and FY97 only. | | | | | |

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Natural Resources

| Page | Budget Component | FY96 Act | FY97Auth | FY97 Sup | FY97 RPL | Enacted | Bills | 98Budget | FY97Auth to 98Budget | |
|--|--------------------------------|----------|----------|----------|----------|----------|-------|----------|----------------------|---------|
| Management and Administration | | | | | | | | | | |
| 1 | Commissioner's Office | 584.0 | 592.2 | 150.0 | | 565.6 | | 565.6 | -26.6 | -4.5% |
| 2 | Administrative Services | 2,236.7 | 2,125.7 | | | 2,071.2 | | 2,071.2 | -54.5 | -2.6% |
| 3 | Recorder's Office/UCC | 2,307.2 | 2,265.9 | | | 2,224.2 | | 2,224.2 | -41.7 | -1.8% |
| 4 | Commissions | 88.3 | 89.7 | | | 0.0 | | 0.0 | -89.7 | -100.0% |
| 5 | Information Resource Mgmt. | 2,652.7 | 2,436.8 | | 35.0 | 2,390.5 | 25.0 | 2,415.5 | -21.3 | -0.9% |
| 6 | Interdept. DP Chargeback | 474.0 | 360.2 | | | 334.9 | | 334.9 | -25.3 | -7.0% |
| 7 | Fbks. Office Bldg. Chargeback | 103.6 | 103.6 | | | 103.6 | | 103.6 | 0.0 | 0.0% |
| 8 | Trustee Council Projects | 1,636.4 | 1,973.8 | | 1,111.0 | 3,309.4 | | 3,309.4 | 1,335.6 | 67.7% |
| 9 | Information Technology | | | | | -23.8 | | -23.8 | -23.8 | 0.0% |
| | * BRU Total | 10,082.9 | 9,947.9 | 150.0 | 1,146.0 | 10,975.6 | 25.0 | 11,000.6 | 1,052.7 | 10.6% |
| Resource Development | | | | | | | | | | |
| 10 | Land Development | 9,071.8 | 8,469.7 | 400.0 | 50.0 | 7,609.9 | 85.2 | 7,695.1 | -774.6 | -9.1% |
| 11 | Forest Management & Develop | 9,546.8 | 9,081.4 | 43.9 | | 8,794.7 | | 8,794.7 | -286.7 | -3.2% |
| 12 | Oil & Gas Development | 4,118.7 | 4,283.8 | | | 4,180.8 | | 4,180.8 | -103.0 | -2.4% |
| 13 | Mining Development | 3,244.3 | 3,940.5 | | 510.0 | 3,861.8 | 7.5 | 3,869.3 | -71.2 | -1.8% |
| 14 | Geological Development | 2,365.6 | 2,620.7 | | 1,180.5 | 2,554.2 | | 2,554.2 | -66.5 | -2.5% |
| 15 | Water Development | 1,336.3 | 1,257.3 | | | 1,203.8 | | 1,203.8 | -53.5 | -4.3% |
| 16 | Pipeline Coordinator | 2,049.7 | 3,118.5 | | 418.3 | 3,325.6 | | 3,325.6 | 207.1 | 6.6% |
| 17 | Oil & Hazardous Waste Spill Rs | 146.8 | 148.3 | | | 158.3 | | 158.3 | 10.0 | 6.7% |
| 18 | Mental Health Lands Admin | 568.0 | 716.4 | 150.0 | | 755.1 | | 755.1 | 38.7 | 5.4% |
| 19 | Development - Special Projects | 297.2 | 500.0 | | | 600.0 | | 600.0 | 100.0 | 20.0% |
| 20 | EFF Non-Emergency Projects | | 250.0 | | | 250.0 | | 250.0 | 0.0 | 0.0% |
| | * BRU Total | 32,745.2 | 34,386.6 | 593.9 | 2,158.8 | 33,294.2 | 92.7 | 33,386.9 | -999.7 | -2.9% |
| Parks and Recreation Management | | | | | | | | | | |
| 21 | State Historic Preservation | 1,288.2 | 1,261.5 | | 6.0 | 1,241.0 | | 1,241.0 | -20.5 | -1.6% |
| 22 | Parks Management | 7,155.0 | 6,824.5 | | 100.0 | 5,401.9 | | 5,401.9 | -1,422.6 | -20.8% |
| 23 | Parks Access | | | | | 1,863.1 | | 1,863.1 | 1,863.1 | % |
| | * BRU Total | 8,443.2 | 8,086.0 | 0.0 | 106.0 | 8,506.0 | 0.0 | 8,506.0 | 420.0 | 5.2% |
| Agricultural Development | | | | | | | | | | |
| 24 | Agricultural Development | 2,316.6 | 2,796.1 | | 29.0 | 687.8 | 28.5 | 716.3 | -2,079.8 | -74.4% |
| 25 | N. Latitude Plant Material Ctr | | | | | 930.6 | | 930.6 | 930.6 | % |
| 26 | State Fairs | | 40.0 | | | 0.0 | | 0.0 | -40.0 | -100.0% |
| | * BRU Total | 2,316.6 | 2,836.1 | 0.0 | 29.0 | 1,618.4 | 28.5 | 1,646.9 | -1,189.2 | -41.9% |
| Agr Revolving Loan Pgm Admin | | | | | | | | | | |
| 27 | Agr Revolving Loan Pgm Admin | | | | | 532.0 | | 532.0 | 532.0 | % |

Component Summary - FY98 Operating Budget

Agency: Department of Natural Resources

| Page | Budget Component | FY96 Act | FY97Auth | FY97 Sup | FY97 RPL | Enacted | Bills | 98Budget | FY97Auth to 98Budget | |
|------|--|-----------------|-----------------|----------------|----------------|-----------------|--------------|-----------------|----------------------|---------------|
| | Agr Revolving Loan Pgm Admin | | | | | | | | | |
| | * BRU Total | 0.0 | 0.0 | 0.0 | 0.0 | 532.0 | 0.0 | 532.0 | 532.0 | % |
| | Statehood Defense | | | | | | | | | |
| 28 | Citizen's Advisory Commission | | | | | 93.0 | | 93.0 | 93.0 | % |
| 29 | RS 2477 Assertions & Litigatio | | | | | 115.0 | | 115.0 | 115.0 | % |
| | * BRU Total | 0.0 | 0.0 | 0.0 | 0.0 | 208.0 | 0.0 | 208.0 | 208.0 | % |
| | Statewide Fire Suppression | | | | | | | | | |
| 30 | Fire Suppression | 30,315.0 | 16,347.6 | 3,788.3 | | 8,628.0 | | 8,628.0 | -7,719.6 | -47.2% |
| | * BRU Total | 30,315.0 | 16,347.6 | 3,788.3 | 0.0 | 8,628.0 | 0.0 | 8,628.0 | -7,719.6 | -47.2% |
| | Non-performing Land Contracts-Frt Section | | | | | | | | | |
| 31 | Non-perf Land Contract-Frt Sec | | | | | 0.0 | | 0.0 | 0.0 | 0.0% |
| | * BRU Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| | *** Total Agency Expenditure | 83,902.9 | 71,604.2 | 4,532.2 | 3,439.8 | 63,762.2 | 146.2 | 63,908.4 | -7,695.8 | -10.7% |
| | Federal Funds | 17,238.5 | 16,083.0 | | 1,362.0 | 10,831.0 | | 10,831.0 | -5,252.0 | -32.7% |
| | General Funds | 56,010.6 | 43,561.1 | 4,382.2 | 966.8 | 38,696.5 | 146.2 | 38,842.7 | -4,718.4 | -10.8% |
| | Other Funds | 10,653.8 | 11,960.1 | 150.0 | 1,111.0 | 14,234.7 | | 14,234.7 | 2,274.6 | 19.0% |

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

| Page | Budget Component | FY96 Act | FY97Auth | FY97 Sup | FY97 RPL | Enacted | Bills | 98Budget | FY97Auth to 98Budget |
|--|--------------------------------|----------|----------|----------|----------|----------|-------|----------|----------------------|
| Management and Administration | | | | | | | | | |
| 1 | Commissioner's Office | 576.0 | 592.2 | 150.0 | | 565.6 | | 565.6 | -26.6 -4.5% |
| 2 | Administrative Services | 1,699.4 | 1,631.4 | | | 1,515.1 | | 1,515.1 | -116.3 -7.1% |
| 3 | Recorder's Office/UCC | 2,307.2 | 2,265.9 | | | 2,224.2 | | 2,224.2 | -41.7 -1.8% |
| 4 | Commissions | 88.3 | 89.7 | | | 0.0 | | 0.0 | -89.7 -100.0% |
| 5 | Information Resource Mgmt. | 1,778.6 | 1,802.1 | | | 1,765.9 | 25.0 | 1,790.9 | -11.2 -0.6% |
| 6 | Interdept. DP Chargeback | 474.0 | 360.2 | | | 334.9 | | 334.9 | -25.3 -7.0% |
| 7 | Fbks. Office Bldg. Chargeback | 103.6 | 103.6 | | | 103.6 | | 103.6 | 0.0 0.0% |
| 9 | Information Technology | | | | | -21.4 | | -21.4 | -21.4 0.0% |
| | * BRU Total | 7,027.1 | 6,845.1 | 150.0 | 0.0 | 6,487.9 | 25.0 | 6,512.9 | -332.2 -4.9% |
| Resource Development | | | | | | | | | |
| 10 | Land Development | 7,915.3 | 7,682.5 | 400.0 | 50.0 | 7,058.4 | 85.2 | 7,143.6 | -538.9 -7.0% |
| 11 | Forest Management & Develop | 7,632.8 | 7,365.7 | 43.9 | | 7,099.3 | | 7,099.3 | -266.4 -3.6% |
| 12 | Oil & Gas Development | 4,099.4 | 4,184.6 | | | 4,065.6 | | 4,065.6 | -119.0 -2.8% |
| 13 | Mining Development | 1,231.6 | 1,249.9 | | | 1,183.2 | 7.5 | 1,190.7 | -59.2 -4.7% |
| 14 | Geological Development | 2,011.9 | 2,063.2 | | 363.5 | 2,001.3 | | 2,001.3 | -61.9 -3.0% |
| 15 | Water Development | 1,184.1 | 1,054.3 | | | 1,004.4 | | 1,004.4 | -49.9 -4.7% |
| 16 | Pipeline Coordinator | 1,681.7 | 1,422.8 | | 418.3 | 423.6 | | 423.6 | -999.2 -70.2% |
| | * BRU Total | 25,756.8 | 25,023.0 | 443.9 | 831.8 | 22,835.8 | 92.7 | 22,928.5 | -2,094.5 -8.4% |
| Parks and Recreation Management | | | | | | | | | |
| 21 | State Historic Preservation | 280.2 | 287.0 | | | 281.0 | | 281.0 | -6.0 -2.1% |
| 22 | Parks Management | 5,330.0 | 5,403.7 | | 100.0 | 5,346.4 | | 5,346.4 | -57.3 -1.1% |
| | * BRU Total | 5,610.2 | 5,690.7 | 0.0 | 106.0 | 5,627.4 | 0.0 | 5,627.4 | -63.3 -1.1% |
| Agricultural Development | | | | | | | | | |
| 24 | Agricultural Development | 1,024.1 | 284.7 | | 29.0 | 214.9 | 28.5 | 243.4 | -41.3 -14.5% |
| 25 | N. Latitude Plant Material Ctr | | | | | 14.1 | | 14.1 | 14.1 % |
| 26 | State Fairs | | 40.0 | | | 0.0 | | 0.0 | -40.0 -100.0% |
| | * BRU Total | 1,024.1 | 324.7 | 0.0 | 29.0 | 229.0 | 28.5 | 257.5 | -67.2 -20.7% |
| Statehood Defense | | | | | | | | | |
| 28 | Citizen's Advisory Commission | | | | | 93.0 | | 93.0 | 93.0 % |
| 29 | RS 2477 Assertions & Litigatio | | | | | 115.0 | | 115.0 | 115.0 % |
| | * BRU Total | 0.0 | 0.0 | 0.0 | 0.0 | 208.0 | 0.0 | 208.0 | 208.0 % |
| Statewide Fire Suppression | | | | | | | | | |
| 30 | Fire Suppression | 16,592.4 | 5,677.6 | 3,788.3 | | 3,308.4 | | 3,308.4 | -2,369.2 -41.7% |
| | * BRU Total | 16,592.4 | 5,677.6 | 3,788.3 | 0.0 | 3,308.4 | 0.0 | 3,308.4 | -2,369.2 -41.7% |

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

| Page | Budget Component | FY96 Act | FY97Auth | FY97 Sup | FY97 RPL | Enacted | Bills | 98Budget | FY97Auth to 98Budget | | |
|--|-------------------------------------|-----------------|-----------------|----------------|--------------|-----------------|--------------|-----------------|----------------------|---------------|--|
| Non-performing Land Contracts-Frt Section | | | | | | | | | | | |
| 31 | Non-perf Land Contract-Frt Sec | | | | | 0.0 | | 0.0 | 0.0 | 0.0% | |
| | * BRU Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| | *** Total Agency Expenditure | 56,010.6 | 43,561.1 | 4,382.2 | 966.8 | 38,696.5 | 146.2 | 38,842.7 | -4,718.4 | -10.8% | |

Agency Totals - FY98 Operating Budget

Agency: Department of Natural Resources

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> | <u>FY97Auth to 98Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------------------|---------------|
| Totals for Agency | 83,902.9 | 71,604.2 | 4,532.2 | 3,439.8 | 63,762.2 | 146.2 | 63,908.4 | -7,695.8 | -10.7% |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 47,766.4 | 46,509.4 | 20.0 | 294.7 | 41,188.1 | 132.5 | 41,320.6 | -5,188.8 | -11.2% |
| Travel | 1,179.7 | 1,458.7 | 0.0 | 39.8 | 1,250.5 | 0.7 | 1,251.2 | -207.5 | -14.2% |
| Contractual | 27,198.7 | 19,256.6 | 430.0 | 1,957.3 | 19,523.4 | 13.0 | 19,536.4 | 279.8 | 1.5% |
| Commodities | 4,946.1 | 3,720.7 | 0.0 | 33.5 | 2,560.0 | 0.0 | 2,560.0 | -1,160.7 | -31.2% |
| Equipment | 2,571.0 | 243.1 | 0.0 | 1,114.5 | 200.4 | 0.0 | 200.4 | -42.7 | -17.6% |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Grants, Claims | 241.0 | 415.7 | 0.0 | 0.0 | 290.6 | 0.0 | 290.6 | -125.1 | -30.1% |
| Miscellaneous | 0.0 | 0.0 | 4,082.2 | 0.0 | -1,250.8 | 0.0 | -1,250.8 | -1,250.8 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002 Fed Rcpts | 17,238.5 | 16,083.0 | | 1,362.0 | 10,831.0 | | 10,831.0 | -5,252.0 | -32.7% |
| 1003 G/F Match | 394.6 | 411.3 | | | 403.4 | | 403.4 | -7.9 | -1.9% |
| 1004 Gen Fund | 46,523.1 | 34,491.7 | 4,382.2 | | 30,836.8 | 138.7 | 30,975.5 | -3,516.2 | -10.2% |
| 1005 GF/Prgm | 9,092.9 | 7,653.7 | | 966.8 | 7,456.3 | 7.5 | 7,463.8 | -189.9 | -2.5% |
| 1007 I/A Rcpts | 3,636.2 | 2,340.1 | | | 2,280.8 | | 2,280.8 | -59.3 | -2.5% |
| 1018 EVOSS | 1,636.4 | 1,973.8 | | 1,111.0 | 3,309.4 | | 3,309.4 | 1,335.6 | 67.7% |
| 1021 Agric Loan | 1,138.0 | 2,100.0 | | | 1,510.2 | | 1,510.2 | -589.8 | -28.1% |
| 1055 IA/OIL HAZ | 138.8 | 138.8 | | | 138.8 | | 138.8 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 3,549.5 | 2,737.1 | | | 3,049.3 | | 3,049.3 | 312.2 | 11.4% |
| 1066 Pub School | | | 0.0 | | | | | 0.0 | 0.0% |
| 1077 Gifts/Grnt | 554.9 | 1,972.2 | | | -0.0 | | -0.0 | -1,972.2 | -100.0% |
| 1091 GF/Desig | | 1,004.4 | | | -0.0 | | -0.0 | -1,004.4 | -100.0% |
| 1092 MHTAAR | | 698.1 | 150.0 | | 755.1 | | 755.1 | 57.0 | 8.2% |
| 1108 Stat Desig | | | | | 3,191.1 | | 3,191.1 | 3,191.1 | % |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 595.0 | 569.0 | 0.0 | 0.0 | 562.0 | 1.6 | 563.6 | -5.4 | -0.9% |
| Perm Part Time | 235.0 | 231.0 | 0.0 | 0.0 | 231.0 | 2.0 | 233.0 | 2.0 | 0.9% |
| Non-Perm | 820.0 | 824.0 | 0.0 | 0.0 | 816.0 | 0.0 | 816.0 | -8.0 | -1.0% |



Component Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 466.7 | 471.7 | 0.0 | | 480.3 | 473.9 | 473.9 | 460.5 | 460.5 | | 460.5 |
| Travel | 44.7 | 53.0 | 0.0 | | 51.0 | 56.0 | 51.0 | 51.0 | 51.0 | | 51.0 |
| Contractual | 62.8 | 54.3 | 0.0 | | 61.3 | 48.9 | 61.3 | 48.9 | 48.9 | | 48.9 |
| Commodities | 5.2 | 13.2 | 0.0 | | 5.2 | 5.2 | 5.2 | 5.2 | 5.2 | | 5.2 |
| Equipment | 4.6 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 150.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 584.0 | 592.2 | 150.0 | | 597.8 | 584.0 | 591.4 | 565.6 | 565.6 | | 565.6 |
| 1004 Gen Fund | 576.0 | 592.2 | 150.0 | | 597.8 | 584.0 | 591.4 | 565.6 | 565.6 | | 565.6 |
| 1007 I/A Rcpts | 8.0 | | | | | | | | | | |
| Perm Full Time | 7.0 | 7.0 | 0.0 | | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | | 7.0 |
| Perm Part Time | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee Gen Fund | ConfCom 578.6 | 578.6 | 468.1 | 43.0 | 54.3 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 |
| HJR 54 - Trans-Alaska Gas system & leasing sales Gen Fund | 97FisNt 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| FY97 Salary adjustment Gen Fund | SalAdj 5.9 | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| FY97 Salary adjustment underfunding Gen Fund | SalAdj (2.3) | (2.3) | (2.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| FY98 Salary adjustment Gen Fund | SalAdj 6.4 | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| FY98 Health premium adjustment Gen Fund | SalAdj 2.2 | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Contractual Services Alignment | LIT | 0.0 | 0.0 | 0.0 | 8.0 | (8.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Travel, vehicle pool & other cost reductions Gen Fund | Dec (3.0) | (3.0) | 0.0 | (2.0) | (1.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Travel increment for Oil/Gas sale Gen Fund | Inc 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Reduce contractual Gen Fund | Dec (12.4) | (12.4) | 0.0 | 0.0 | (12.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Remove:FY98 Salary adjustment Gen Fund | SalAdj (6.4) | (6.4) | (6.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment Gen Fund | SalAdj (6.4) | (6.4) | (6.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Reduce contractual Gen Fund | Dec (12.4) | (12.4) | 0.0 | 0.0 | (12.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Remove:FY98 Salary adjustment Gen Fund | SalAdj (6.4) | (6.4) | (6.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| PERS 3.9% Rate Reduction Gen Fund (13.4) | Dec | (13.4) | (13.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** FY 97 Supplementals ***** | | | | | | | | | | | | |
| Ch 50, SLA 97 Sec 15(l) Land sale escrow acct for contracts Gen Fund 150.0 | Suppl | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 |

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Natural Resources

Comp: Commissioner's Office

BRU: Management and Administration

ENACTED

- NOTE: Chapter 50, SLA 97 Section 15(l) appropriates \$150,000 general funds to the Department of Natural Resources for a land sale escrow account required for land sale contracts sold to First National Bank of Anchorage. The lapse date is July 30, 1998.

ENACTED

- NOTE: Chapter 100, SLA 1997 Sec. 66(g)(1) reappropriates the unexpended and unobligated balance, not to exceed \$100,000, of the FY97 appropriation for Office of Management and Budget, to FY 98, for improving and streamlining the permitting process.

Component Detail - FY98 Operating Budget

Component: **Administrative Services**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 2,031.7 | 1,949.0 | | | 2,043.9 | 1,965.3 | 1,972.9 | 1,925.8 | 1,925.8 | | 1,925.8 |
| Travel | 15.8 | 14.1 | | | 13.5 | 12.2 | 13.5 | 12.2 | 12.2 | | 12.2 |
| Contractual | 97.2 | 128.6 | | | 127.8 | 102.8 | 98.3 | 102.6 | 102.6 | | 102.6 |
| Commodities | 34.1 | 34.0 | | | 34.0 | 30.6 | 30.0 | 30.6 | 30.6 | | 30.6 |
| Equipment | 57.9 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 2,236.7 | 2,125.7 | | | 2,219.2 | 2,110.9 | 2,114.7 | 2,071.2 | 2,071.2 | | 2,071.2 |
| 1004 Gen Fund | 1,699.4 | 1,631.4 | | | 1,651.5 | 1,546.9 | 1,550.8 | 1,515.1 | 1,515.1 | | 1,515.1 |
| 1007 I/A Rcpts | 537.3 | 494.3 | | | 567.7 | 564.0 | 563.9 | 556.1 | 556.1 | | 556.1 |
| Perm Full Time | 40.0 | 38.0 | | | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | | 37.0 |
| Perm Part Time | 2.0 | 3.0 | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | | 4.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,114.9 | 1,958.2 | 14.1 | 153.6 | 34.0 | 0.0 | 0.0 | 0.0 | (45.0) | 38 | 3 |
| Gen Fund | | 1,623.2 | | | | | | | | | | |
| I/A Rcpts | | 491.7 | | | | | | | | | | |
| Spread legis misc reduction (RP10-7-4000) | MisAdj | 0.0 | (20.0) | 0.0 | (25.0) | 0.0 | 0.0 | 0.0 | 0.0 | 45.0 | 0 | 0 |
| Position adjustment (RP 10-7-4000) | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 |
| FY97 Salary adjustment | SalAdj | 17.9 | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 14.4 | | | | | | | | | | |
| I/A Rcpts | | 3.5 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (7.1) | (7.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (6.2) | | | | | | | | | | |
| I/A Rcpts | | (0.9) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 18.8 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 15.1 | | | | | | | | | | |
| I/A Rcpts | | 3.7 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 6.4 | | | | | | | | | | |
| I/A Rcpts | | 1.7 | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (1.4) | 0.0 | (0.6) | (0.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (1.4) | | | | | | | | | | |
| IA Receipts for Indirect Cost Recovery | Inc | 68.0 | 68.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts | | 68.0 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (89.5) | (59.8) | (1.3) | (25.0) | (3.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (89.5) | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (18.8) | (18.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (15.1) | | | | | | | | | | |
| I/A Rcpts | | (3.7) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (18.8) | (18.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (15.1) | | | | | | | | | | |
| I/A Rcpts | | (3.7) | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Reduce general funds | Dec | (85.5) | (52.2) | 0.0 | (29.3) | (4.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (85.5) | | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (0.2) | | | (0.2) | | | | | | | |
| Gen Fund (0.1) | | | | | | | | | | | | |
| I/A Rcpts (0.1) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (89.5) | (59.8) | (1.3) | (25.0) | (3.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (89.5) | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (18.8) | (18.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (15.1) | | | | | | | | | | | | |
| I/A Rcpts (3.7) | | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (0.2) | | | (0.2) | | | | | | | |
| Gen Fund (0.1) | | | | | | | | | | | | |
| I/A Rcpts (0.1) | | | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (39.5) | (39.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (31.7) | | | | | | | | | | | | |
| I/A Rcpts (7.8) | | | | | | | | | | | | |

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Component Detail - FY98 Operating Budget

Component: **Recorder's Office/Uniform Commercial Code**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 1,958.9 | 1,964.5 | | | 2,003.9 | 1,977.8 | 1,977.8 | 1,923.0 | 1,923.0 | | 1,923.0 |
| Travel | 20.0 | 11.8 | | | 11.8 | 11.8 | 11.8 | 11.8 | 11.8 | | 11.8 |
| Contractual | 180.8 | 176.0 | | | 175.8 | 175.8 | 175.8 | 175.8 | 175.8 | | 175.8 |
| Commodities | 48.2 | 83.6 | | | 83.6 | 83.6 | 83.6 | 83.6 | 83.6 | | 83.6 |
| Equipment | 99.3 | 30.0 | | | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | | 30.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 2,307.2 | 2,265.9 | | | 2,305.1 | 2,279.0 | 2,279.0 | 2,224.2 | 2,224.2 | | 2,224.2 |
| 1005 GF/Prgm | 2,307.2 | 2,265.9 | | | 2,305.1 | 2,279.0 | 2,279.0 | 2,224.2 | 2,224.2 | | 2,224.2 |
| Perm Full Time | 44.0 | 44.0 | | | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | | 43.0 |
| Perm Part Time | 5.0 | 5.0 | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | | 5.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Recorder's Office/UCC**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,252.7 | 1,951.3 | 11.8 | 176.0 | 83.6 | 30.0 | 0.0 | 0.0 | 0.0 | 44 | 5 |
| GF/Prgm | | 2,252.7 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 24.8 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (11.6) | (11.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (11.6) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 26.1 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 26.1 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 13.3 | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (0.2) | 0.0 | 0.0 | (0.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (0.2) | | | | | | | | | | |
| Reduce Position to Achieve Manageable Vacancy Factor | Dec | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Increase line items | Inc | 40.0 | 25.0 | 5.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 40.0 | | | | | | | | | | |
| Remove funding added by subcomm | Dec | (40.0) | (25.0) | (5.0) | 0.0 | 0.0 | (10.0) | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (40.0) | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (26.1) | (26.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (26.1) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (26.1) | (26.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (26.1) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (26.1) | (26.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (26.1) | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (54.8) | (54.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (54.8) | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Commissions**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 76.4 | 76.8 | | | -0.0 | 0.0 | -0.0 | -0.0 | -0.0 | | -0.0 |
| Travel | 3.9 | 6.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | 4.6 | 6.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Commodities | 1.0 | 0.9 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | 2.4 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 88.3 | 89.7 | | | -0.0 | 0.0 | -0.0 | -0.0 | -0.0 | | -0.0 |
| 1004 Gen Fund | 88.3 | 89.7 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Full Time | 1.0 | 1.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Commissions**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee Gen Fund | ConfCom | 89.4 | 76.5 | 6.0 | 6.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 |
| 89.4 | | | | | | | | | | | | |
| FY97 Salary adjustment Gen Fund | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| 1.0 | | | | | | | | | | | | |
| FY97 Salary adjustment underfunding Gen Fund | SalAdj | (0.7) | (0.7) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| (0.7) | | | | | | | | | | | | |
| FY98 Salary adjustment Gen Fund | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| 1.1 | | | | | | | | | | | | |
| FY98 Health premium adjustment Gen Fund | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| 0.3 | | | | | | | | | | | | |
| Eliminate Funding Gen Fund | Dec | (91.1) | (78.2) | (6.0) | (6.0) | (0.9) | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 |
| (91.1) | | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Information Resource Management**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 2,316.9 | 2,091.0 | | 28.7 | 2,131.5 | 2,118.6 | 2,103.6 | 2,044.9 | 2,044.9 | 25.0 | 2,069.9 |
| Travel | 12.7 | 10.2 | | 1.3 | 10.2 | 9.2 | 10.2 | 10.2 | 10.2 | 0.0 | 10.2 |
| Contractual | 184.8 | 287.5 | | 5.0 | 287.3 | 275.0 | 287.3 | 287.3 | 287.3 | 0.0 | 287.3 |
| Commodities | 114.8 | 48.1 | | 0.0 | 48.1 | 48.1 | 48.1 | 48.1 | 48.1 | 0.0 | 48.1 |
| Equipment | 23.5 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ** Total Expend. | 2,652.7 | 2,436.8 | | 35.0 | 2,477.1 | 2,450.9 | 2,449.2 | 2,390.5 | 2,390.5 | 25.0 | 2,415.5 |
| 1002 Fed Rcpts | | | | 35.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | | 50.0 |
| 1004 Gen Fund | 1,728.6 | 1,752.0 | | | 1,778.2 | 1,760.2 | 1,758.5 | 1,717.1 | 1,717.1 | 25.0 | 1,742.1 |
| 1005 GF/Prgm | 50.0 | 50.1 | | | 51.0 | 50.3 | 50.3 | 48.8 | 48.8 | | 48.8 |
| 1007 I/A Rcpts | 331.5 | 292.4 | | | 297.9 | 293.9 | 293.9 | 285.5 | 285.5 | | 285.5 |
| 1061 CIP Rcpts | 542.6 | 342.3 | | | 300.0 | 296.5 | 296.5 | 289.1 | 289.1 | | 289.1 |
| Perm Full Time | 45.0 | 36.0 | | 0.0 | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 35.0 |
| Perm Part Time | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Non-Perm | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Information Resource Mgmt.**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,419.8 | 2,074.0 | 10.2 | 287.5 | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 36 | 0 |
| Gen Fund | | 1,740.2 | | | | | | | | | | |
| GF/Prgm | | 50.1 | | | | | | | | | | |
| I/A Rcpts | | 289.5 | | | | | | | | | | |
| CIP Rcpts | | 340.0 | | | | | | | | | | |
| Position adjustment (RP 10-7-4000) | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 |
| FY97 Salary adjustment | SalAdj | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 18.8 | | | | | | | | | | |
| GF/Prgm | | 0.6 | | | | | | | | | | |
| I/A Rcpts | | 3.7 | | | | | | | | | | |
| CIP Rcpts | | 3.3 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (9.4) | (9.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (7.0) | | | | | | | | | | |
| GF/Prgm | | (0.6) | | | | | | | | | | |
| I/A Rcpts | | (0.8) | | | | | | | | | | |
| CIP Rcpts | | (1.0) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 19.7 | | | | | | | | | | |
| GF/Prgm | | 0.7 | | | | | | | | | | |
| I/A Rcpts | | 4.0 | | | | | | | | | | |
| CIP Rcpts | | 3.5 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 10.1 | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 6.7 | | | | | | | | | | |
| GF/Prgm | | 0.2 | | | | | | | | | | |
| I/A Rcpts | | 1.5 | | | | | | | | | | |
| CIP Rcpts | | 1.7 | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (0.2) | 0.0 | 0.0 | (0.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (0.2) | | | | | | | | | | |
| Decrement in CIP Receipts and Positions | Dec | (47.5) | (47.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 |
| CIP Rcpts | | (47.5) | | | | | | | | | | |
| Increment in Federal Receipts | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 50.0 | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Information Resource Mgmt.**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Add personal svcs for RS2477 | Inc | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 15.0 | | | | | | | | | | |
| Reduce line items | Dec | (13.3) | 0.0 | (1.0) | (12.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (13.3) | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (27.9) | (27.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (19.7) | | | | | | | | | | |
| GF/Prgm | | (0.7) | | | | | | | | | | |
| I/A Rcpts | | (4.0) | | | | | | | | | | |
| CIP Rcpts | | (3.5) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (27.9) | (27.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (19.7) | | | | | | | | | | |
| GF/Prgm | | (0.7) | | | | | | | | | | |
| I/A Rcpts | | (4.0) | | | | | | | | | | |
| CIP Rcpts | | (3.5) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (27.9) | (27.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (19.7) | | | | | | | | | | |
| GF/Prgm | | (0.7) | | | | | | | | | | |
| I/A Rcpts | | (4.0) | | | | | | | | | | |
| CIP Rcpts | | (3.5) | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (58.7) | (58.7) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (41.4) | | | | | | | | | | |
| GF/Prgm | | (1.5) | | | | | | | | | | |
| I/A Rcpts | | (8.4) | | | | | | | | | | |
| CIP Rcpts | | (7.4) | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4017: NSDI Grant to the Land Records Information Section | RPL | 35.0 | 28.7 | 1.3 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 35.0 | | | | | | | | | | |
| ***** FY 98 Bills ***** | | | | | | | | | | | | |
| CH 20, SLA 97 - Agriculture Development | FisNot | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 |
| Gen Fund | | 25.0 | | | | | | | | | | |

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11/11/2011 10:00 AM

Component Detail - FY98 Operating Budget

Component: **Interdepartmental Data Processing Chargeback**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | 456.9 | 360.2 | | | 360.2 | 360.2 | 334.9 | 334.9 | 334.9 | | 334.9 |
| Commodities | 15.1 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | 2.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 474.0 | 360.2 | | | 360.2 | 360.2 | 334.9 | 334.9 | 334.9 | | 334.9 |
| 1004 Gen Fund | 474.0 | 360.2 | | | 360.2 | 360.2 | 334.9 | 334.9 | 334.9 | | 334.9 |
| Perm Full Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Interdept. DP Chargeback**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee Gen Fund | ConfCom | 360.2 | 0.0 | 0.0 | 360.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| 360.2 | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| DP Chargeback reduction Gen Fund | Dec | (25.3) | 0.0 | 0.0 | (25.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| (25.3) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| DP Chargeback reduction Gen Fund | Dec | (25.3) | 0.0 | 0.0 | (25.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| (25.3) | | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Fairbanks Office Building Chargeback**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | 103.6 | 103.6 | | | 103.6 | 103.6 | 103.6 | 103.6 | 103.6 | | 103.6 |
| Commodities | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 103.6 | 103.6 | | | 103.6 | 103.6 | 103.6 | 103.6 | 103.6 | | 103.6 |
| 1004 Gen Fund | 103.6 | 103.6 | | | 103.6 | 103.6 | 103.6 | 103.6 | 103.6 | | 103.6 |
| Perm Full Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Fbks. Office Bldg. Chargeback**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee Gen Fund | ConfCom 103.6 | 103.6 | 0.0 | 0.0 | 103.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

Component Detail - FY98 Operating Budget

Component: **Trustee Council Projects**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 271.6 | 334.5 | | 0.0 | 343.5 | 338.9 | 338.9 | 329.2 | 329.2 | | 329.2 |
| Travel | 11.5 | 8.5 | | 0.0 | 12.7 | 12.7 | 12.7 | 12.7 | 12.7 | | 12.7 |
| Contractual | 1,310.9 | 1,619.8 | | 0.0 | 2,952.4 | 2,952.4 | 2,952.4 | 2,952.4 | 2,952.4 | | 2,952.4 |
| Commodities | 9.6 | 11.0 | | 0.0 | 12.1 | 12.1 | 12.1 | 12.1 | 12.1 | | 12.1 |
| Equipment | 32.8 | 0.0 | | 1,111.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | | 3.0 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 1,636.4 | 1,973.8 | | 1,111.0 | 3,323.7 | 3,319.1 | 3,319.1 | 3,309.4 | 3,309.4 | | 3,309.4 |
| 1018 EVOSS | 1,636.4 | 1,973.8 | | 1,111.0 | 3,323.7 | 3,319.1 | 3,319.1 | 3,309.4 | 3,309.4 | | 3,309.4 |
| Perm Full Time | 4.0 | 4.0 | | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | | 4.0 |
| Perm Part Time | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Trustee Council Projects**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,973.8 | 334.5 | 8.5 | 1,619.8 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 |
| EVOSS | | 1,973.8 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | 4.3 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | (4.3) | (4.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| underfunding | | | | | | | | | | | | |
| EVOSS | | (4.3) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | 4.6 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | 1.3 | | | | | | | | | | |
| Increment EVOS Funding | Inc | 1,344.0 | 3.1 | 4.2 | 1,332.6 | 1.1 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | 1,344.0 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (4.6) | (4.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | (4.6) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (4.6) | (4.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | (4.6) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (4.6) | (4.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | (4.6) | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (9.7) | (9.7) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| EVOSS | | (9.7) | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4030 CIP: Acquisition of Two | RPL | 586.0 | 0.0 | 0.0 | 0.0 | 0.0 | 586.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Parcels | | | | | | | | | | | | |
| EVOSS | | 586.0 | | | | | | | | | | |
| 97-4038: Small Parcel Purchase- | RPL | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Horseshoe Bay, Ninilchik | | | | | | | | | | | | |
| EVOSS | | 525.0 | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Travel | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Contractual | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Commodities | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Equipment | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | | | | | | -23.8 | -23.8 | -23.8 | | -23.8 |
| ** Total Expend. | | | | | | | -23.8 | -23.8 | -23.8 | | -23.8 |
| 1004 Gen Fund | | | | | | | -13.6 | -13.6 | -13.6 | | -13.6 |
| 1005 GF/Prgm | | | | | | | -7.8 | -7.8 | -7.8 | | -7.8 |
| 1091 GF/Desig | | | | | | | -2.4 | 0.0 | 0.0 | | 0.0 |
| 1108 Stat Desig | | | | | | | | -2.4 | -2.4 | | -2.4 |
| Perm Full Time | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | | | | | | | | 0.0 | 0.0 | | 0.0 |
| Non-Perm | | | | | | | | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Reduction: computer software/hardware purchases | Dec | (23.8) | | | | | | | | (23.8) | | |
| Gen Fund | | (13.6) | | | | | | | | | | |
| GF/Prgm | | (7.8) | | | | | | | | | | |
| GF/Desig | | (2.4) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Reduction: computer software/hardware purchases | Dec | (23.8) | | | | | | | | (23.8) | | |
| Gen Fund | | (13.6) | | | | | | | | | | |
| GF/Prgm | | (7.8) | | | | | | | | | | |
| GF/Desig | | (2.4) | | | | | | | | | | |
| SB 55 fund source change | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Desig | | 2.4 | | | | | | | | | | |
| Stat Desig | | (2.4) | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Land Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 8,163.2 | 7,461.8 | 20.0 | 0.0 | 7,382.1 | 7,251.9 | 7,164.1 | 6,920.6 | 6,920.6 | 75.0 | 6,995.6 |
| Travel | 138.2 | 98.4 | 0.0 | 0.0 | 91.2 | 82.1 | 91.2 | 82.1 | 82.1 | 0.7 | 82.8 |
| Contractual | 420.1 | 716.9 | 280.0 | 50.0 | 534.5 | 481.1 | 482.0 | 478.6 | 478.6 | 9.5 | 488.1 |
| Commodities | 125.5 | 166.0 | 0.0 | 0.0 | 131.8 | 118.6 | 131.8 | 118.6 | 118.6 | 0.0 | 118.6 |
| Equipment | 224.8 | 26.6 | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ** Total Expend. | 9,071.8 | 8,469.7 | 400.0 | 50.0 | 8,149.6 | 7,943.7 | 7,879.1 | 7,609.9 | 7,609.9 | 85.2 | 7,695.1 |
| 1002 Fed Rcpts | 2.7 | 50.0 | | | 50.0 | 50.0 | 49.8 | 49.8 | 49.8 | | 49.8 |
| 1004 Gen Fund | 5,912.2 | 5,851.9 | 400.0 | | 5,726.9 | 5,552.1 | 5,488.6 | 5,284.7 | 5,284.7 | 85.2 | 5,369.9 |
| 1005 GF/Prgm | 2,003.1 | 1,815.6 | | 50.0 | 1,848.5 | 1,824.6 | 1,823.9 | 1,773.7 | 1,773.7 | | 1,773.7 |
| 1007 I/A Rcpts | 737.4 | 728.3 | | | 500.0 | 493.0 | 492.8 | 478.1 | 478.1 | | 478.1 |
| 1061 CIP Rcpts | 416.4 | 8.9 | | | 9.2 | 9.0 | 9.0 | 8.6 | 8.6 | | 8.6 |
| 1066 Pub School | | | 0.0 | | | | | | | | |
| 1091 GF/Desig | | 15.0 | | | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | | 0.0 |
| 1108 Stat Desig | | | | | | | | 15.0 | 15.0 | | 15.0 |
| Perm Full Time | 139.0 | 129.0 | 0.0 | 0.0 | 122.0 | 122.0 | 122.0 | 122.0 | 122.0 | 1.6 | 123.6 |
| Perm Part Time | 2.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Non-Perm | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Land Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv. | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|-----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 8,136.3 | 7,235.2 | 117.6 | 626.9 | 180.0 | 26.6 | 0.0 | 0.0 | (50.0) | 129 | 1 |
| Fed Rcpts | | 50.0 | | | | | | | | | | |
| Gen Fund | | 5,523.9 | | | | | | | | | | |
| GF/Prgm | | 1,815.6 | | | | | | | | | | |
| I/A Rcpts | | 723.0 | | | | | | | | | | |
| CIP Rcpts | | 8.8 | | | | | | | | | | |
| GF/Desig | | 15.0 | | | | | | | | | | |
| SB 162 - Agricultural Land | 97FisNt | 15.0 | 10.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 15.0 | | | | | | | | | | |
| SB 162 - Agricultural Land | Veto | (15.0) | (10.0) | 0.0 | (5.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (15.0) | | | | | | | | | | |
| Veto Override - Chap1 FSSLA96 | MisAdj | 15.0 | 10.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Lands | | | | | | | | | | | | |
| Gen Fund | | 15.0 | | | | | | | | | | |
| SB 307 - Dude Creek Habitat Area | 97FisNt | 8.0 | 7.0 | 0.8 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Land Exchange | | | | | | | | | | | | |
| Gen Fund | | 8.0 | | | | | | | | | | |
| SB 250 - University Land | 97FisNt | 78.0 | 67.0 | 5.0 | 5.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| selections and conveyances | | | | | | | | | | | | |
| I/A Rcpts | | 78.0 | | | | | | | | | | |
| SB 250 - University Land | Veto | (78.0) | (67.0) | (5.0) | (5.0) | (1.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| selections and conveyances | | | | | | | | | | | | |
| I/A Rcpts | | (78.0) | | | | | | | | | | |
| Nav. water assertions, quiet title | Othapr | 270.0 | 164.2 | 0.0 | 100.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| actions, etc., ch. 123 | | | | | | | | | | | | |
| Gen Fund | | 270.0 | | | | | | | | | | |
| RS 2477 assertions and litigation | Othapr | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| support, ch. 123, SLA 96 | | | | | | | | | | | | |
| Gen Fund | | 50.0 | | | | | | | | | | |
| SB 307 back-out FY97 one-time | OTI | (8.0) | (7.0) | (0.8) | 0.0 | (0.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| item | | | | | | | | | | | | |
| Gen Fund | | (8.0) | | | | | | | | | | |
| Superior Court Decision Upheld | MisAdj | (15.0) | (10.0) | 0.0 | (5.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Veto of SB 162-Ag Lands | | | | | | | | | | | | |
| Gen Fund | | (15.0) | | | | | | | | | | |
| Spread legis misc reduction (RP | MisAdj | 0.0 | 0.0 | (20.0) | (10.0) | (20.0) | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 |
| 10-7-4000) | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Land Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Position adjustment (RP 10-7-4000) | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 |
| FY97 Salary adjustment | SalAdj | 97.8 | 97.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund 68.5 | | | | | | | | | | | | |
| GF/Prgm 22.5 | | | | | | | | | | | | |
| I/A Rcpts 6.6 | | | | | | | | | | | | |
| CIP Rcpts 0.2 | | | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (92.4) | (92.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (68.5) | | | | | | | | | | | | |
| GF/Prgm (22.5) | | | | | | | | | | | | |
| I/A Rcpts (1.3) | | | | | | | | | | | | |
| CIP Rcpts (0.1) | | | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 103.0 | 103.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund 71.9 | | | | | | | | | | | | |
| GF/Prgm 23.9 | | | | | | | | | | | | |
| I/A Rcpts 7.0 | | | | | | | | | | | | |
| CIP Rcpts 0.2 | | | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 36.3 | 36.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund 24.9 | | | | | | | | | | | | |
| GF/Prgm 9.0 | | | | | | | | | | | | |
| I/A Rcpts 2.3 | | | | | | | | | | | | |
| CIP Rcpts 0.1 | | | | | | | | | | | | |
| Line Item Reallocation to Meet Budget Expenditures | LIT | 0.0 | 0.0 | 0.0 | 16.6 | 0.0 | (16.6) | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Travel, vehicle pool & other cost reductions | Dec | (8.8) | 0.0 | (6.4) | (2.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (8.8) | | | | | | | | | | | | |
| Position Deletions to Meet Existing Budget Levels | Dec | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 |
| Reduction in Assertion of State Rights Issues | Dec | (205.0) | (120.0) | 0.0 | (80.0) | (5.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (205.0) | | | | | | | | | | | | |
| Reduce IA Receipts to Anticipated Level | Dec | (237.6) | (92.0) | 0.0 | (116.6) | (29.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts (237.6) | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Land Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Technical Adjustment to Correctly Reflect PCN Status | Dec | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (217.9) | (142.2) | (9.1) | (53.4) | (13.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (217.9) | | | | | | | | | | | | |
| Restore funding | Inc | 115.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund 115.0 | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (103.0) | (103.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (71.9) | | | | | | | | | | | | |
| GF/Prgm (23.9) | | | | | | | | | | | | |
| I/A Rcpts (7.0) | | | | | | | | | | | | |
| CIP Rcpts (0.2) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (103.0) | (103.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (71.9) | | | | | | | | | | | | |
| GF/Prgm (23.9) | | | | | | | | | | | | |
| I/A Rcpts (7.0) | | | | | | | | | | | | |
| CIP Rcpts (0.2) | | | | | | | | | | | | |
| Reduce general funds | Dec | (50.0) | 0.0 | 0.0 | (50.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (50.0) | | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (2.5) | | | (2.5) | | | | | | | |
| Fed Rcpts (0.2) | | | | | | | | | | | | |
| Gen Fund (1.4) | | | | | | | | | | | | |
| GF/Prgm (0.7) | | | | | | | | | | | | |
| I/A Rcpts (0.2) | | | | | | | | | | | | |
| Amend 12: Trans to Statehood Defense | TrOut | (115.0) | (115.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (115.0) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (217.9) | (142.2) | (9.1) | (53.4) | (13.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (217.9) | | | | | | | | | | | | |
| Restore funding | Inc | 115.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund 115.0 | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Land Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (103.0) | (103.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (71.9) | | | | | | | | | | |
| GF/Prgm | | (23.9) | | | | | | | | | | |
| I/A Rcpts | | (7.0) | | | | | | | | | | |
| CIP Rcpts | | (0.2) | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (2.5) | | | (2.5) | | | | | | | |
| Fed Rcpts | | (0.2) | | | | | | | | | | |
| Gen Fund | | (1.4) | | | | | | | | | | |
| GF/Prgm | | (0.7) | | | | | | | | | | |
| I/A Rcpts | | (0.2) | | | | | | | | | | |
| Transfer to RS 2477/Navigability Assertions & Litigation Sup | TrOut | (115.0) | (115.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (115.0) | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (216.3) | (216.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (151.0) | | | | | | | | | | |
| GF/Prgm | | (50.2) | | | | | | | | | | |
| I/A Rcpts | | (14.7) | | | | | | | | | | |
| CIP Rcpts | | (0.4) | | | | | | | | | | |
| SB 55 fund source change | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Desig | | (15.0) | | | | | | | | | | |
| Stat Desig | | 15.0 | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4029: MOU with City of Thorne Bay for Land Sale | RPL | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 50.0 | | | | | | | | | | |
| ***** FY 97 Supplementals ***** | | | | | | | | | | | | |
| Ch 50, SLA 97 Sec 15 (b)(c) Refund pd by veterans' land prgm | Suppl | 300.0 | 20.0 | 0.0 | 280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 300.0 | | | | | | | | | | |
| SB 83 Sec 15(j) Appraisal of Public School Lands | Suppl | 432.5 | 0.0 | 0.0 | 432.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Pub School | | 432.5 | | | | | | | | | | |
| Ch 50, SLA 97 Sec 15(j) Appraisal of Public School Lands | Veto | (432.5) | (0.0) | (0.0) | (432.5) | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| Pub School | | (432.5) | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Land Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** FY 97 Supplementals ***** | | | | | | | | | | | | |
| Ch 50, SLA 97 Sec 15(n) Remove bldgs-Old Eagle School site Gen Fund 100.0 | Suppl | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 |
| ***** FY 98 Bills ***** | | | | | | | | | | | | |
| Ch 20, SLA 97 - Agricultural Land Gen Fund 85.2 | FisNot | 85.2 | 75.0 | 0.7 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 |

Component Detail - FY98 Operating Budget

Component: **Forest Management and Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 7,436.7 | 6,649.4 | 0.0 | | 6,756.6 | 6,566.0 | 6,666.0 | 6,475.7 | 6,475.7 | | 6,475.7 |
| Travel | 249.3 | 257.4 | 0.0 | | 248.3 | 232.3 | 248.3 | 248.3 | 248.3 | | 248.3 |
| Contractual | 1,031.9 | 1,276.8 | 0.0 | | 1,271.7 | 1,271.7 | 1,258.1 | 1,258.1 | 1,258.1 | | 1,258.1 |
| Commodities | 432.5 | 575.2 | 0.0 | | 575.2 | 520.8 | 575.2 | 575.2 | 575.2 | | 575.2 |
| Equipment | 206.2 | 47.0 | 0.0 | | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | | 47.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 190.2 | 275.6 | 0.0 | | 275.6 | 275.6 | 275.6 | 275.6 | 275.6 | | 275.6 |
| Miscellaneous | 0.0 | 0.0 | 43.9 | | 0.0 | 0.0 | 0.0 | -85.2 | -85.2 | | -85.2 |
| ** Total Expend. | 9,546.8 | 9,081.4 | 43.9 | | 9,174.4 | 8,913.4 | 9,070.2 | 8,794.7 | 8,794.7 | | 8,794.7 |
| 1002 Fed Rcpts | 1,038.8 | 1,421.6 | | | 1,430.5 | 1,423.9 | 1,421.4 | 1,407.5 | 1,407.5 | | 1,407.5 |
| 1004 Gen Fund | 7,618.1 | 7,350.7 | 43.9 | | 7,430.2 | 7,179.2 | 7,339.0 | 7,084.5 | 7,084.5 | | 7,084.5 |
| 1005 GF/Prgm | 14.7 | 15.0 | | | 15.0 | 15.0 | 14.8 | 14.8 | 14.8 | | 14.8 |
| 1007 I/A Rcpts | 501.0 | 50.1 | | | 50.6 | 50.3 | 50.0 | 49.4 | 49.4 | | 49.4 |
| 1061 CIP Rcpts | 374.2 | 244.0 | | | 248.1 | 245.0 | 245.0 | 238.5 | 238.5 | | 238.5 |
| Perm Full Time | 66.0 | 66.0 | 0.0 | | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | | 63.0 |
| Perm Part Time | 121.0 | 117.0 | 0.0 | | 117.0 | 117.0 | 117.0 | 117.0 | 117.0 | | 117.0 |
| Non-Perm | 17.0 | 17.0 | 0.0 | | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | | 17.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Forest Management & Develop**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 9,007.0 | 6,681.5 | 253.9 | 1,273.8 | 575.2 | 47.0 | 0.0 | 275.6 | (100.0) | 66 | 117 |
| Fed Rcpts | | 1,416.5 | | | | | | | | | | |
| Gen Fund | | 7,284.0 | | | | | | | | | | |
| GF/Prgm | | 15.0 | | | | | | | | | | |
| I/A Rcpts | | 49.9 | | | | | | | | | | |
| CIP Rcpts | | 241.6 | | | | | | | | | | |
| HB 212 - Timber Management & State Land Classification | 97FisNt | (3.0) | (3.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (3.0) | | | | | | | | | | |
| SB 180 - Value-added Timber Sales; Marketing | 97FisNt | 26.5 | 20.0 | 3.5 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 26.5 | | | | | | | | | | |
| Spread of legis misc reduction (RP 10-7-4000) | MisAdj | 0.0 | (100.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 |
| Position adjustment (RP 10-7-4000) | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 |
| SB 180 back-out FY97 one-time item | OTI | (23.0) | (16.5) | (3.5) | (3.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (23.0) | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 85.9 | 85.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 6.3 | | | | | | | | | | |
| Gen Fund | | 76.3 | | | | | | | | | | |
| I/A Rcpts | | 0.3 | | | | | | | | | | |
| CIP Rcpts | | 3.0 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (35.0) | (35.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (1.2) | | | | | | | | | | |
| Gen Fund | | (33.1) | | | | | | | | | | |
| I/A Rcpts | | (0.1) | | | | | | | | | | |
| CIP Rcpts | | (0.6) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 90.6 | 90.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 6.6 | | | | | | | | | | |
| Gen Fund | | 80.6 | | | | | | | | | | |
| I/A Rcpts | | 0.3 | | | | | | | | | | |
| CIP Rcpts | | 3.1 | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Forest Management & Develop**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 33.1 | 33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 2.3 | | | | | | | | | | |
| Gen Fund | | 29.6 | | | | | | | | | | |
| I/A Rcpts | | 0.2 | | | | | | | | | | |
| CIP Rcpts | | 1.0 | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (7.7) | 0.0 | (5.6) | (2.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (7.7) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (170.4) | (100.0) | (16.0) | 0.0 | (54.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (170.4) | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (90.6) | (90.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (6.6) | | | | | | | | | | |
| Gen Fund | | (80.6) | | | | | | | | | | |
| I/A Rcpts | | (0.3) | | | | | | | | | | |
| CIP Rcpts | | (3.1) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (90.6) | (90.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (6.6) | | | | | | | | | | |
| Gen Fund | | (80.6) | | | | | | | | | | |
| I/A Rcpts | | (0.3) | | | | | | | | | | |
| CIP Rcpts | | (3.1) | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (13.6) | | | (13.6) | | | | | | | |
| Fed Rcpts | | (2.5) | | | | | | | | | | |
| Gen Fund | | (10.6) | | | | | | | | | | |
| GF/Prgm | | (0.2) | | | | | | | | | | |
| I/A Rcpts | | (0.3) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (90.6) | (90.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (6.6) | | | | | | | | | | |
| Gen Fund | | (80.6) | | | | | | | | | | |
| I/A Rcpts | | (0.3) | | | | | | | | | | |
| CIP Rcpts | | (3.1) | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Forest Management & Develop**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (13.6) | | | (13.6) | | | | | | | |
| Fed Rcpts | | (2.5) | | | | | | | | | | |
| Gen Fund | | (10.6) | | | | | | | | | | |
| GF/Prgm | | (0.2) | | | | | | | | | | |
| I/A Rcpts | | (0.3) | | | | | | | | | | |
| General reduction | Dec | (85.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (85.2) | 0 | 0 |
| Gen Fund | | (85.2) | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (190.3) | (190.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (13.9) | | | | | | | | | | |
| Gen Fund | | (169.3) | | | | | | | | | | |
| I/A Rcpts | | (0.6) | | | | | | | | | | |
| CIP Rcpts | | (6.5) | | | | | | | | | | |
| ***** FY 97 Supplementals ***** | | | | | | | | | | | | |
| Ch 50, SLA 97 Sec 15(m) Mat-Su Harvest Access Program | Suppl | 43.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.9 | 0 | 0 |
| Gen Fund | | 43.9 | | | | | | | | | | |

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Natural Resources

Comp: Forest Management and Development

BRU: Resource Development

ENACTED

- NOTE: Chapter 50, SLA 1997 Section 15(m) appropriates \$43,900 from the general fund to the Department of Natural Resources for road upgrade for the Mat-Su harvest access program. The lapse date is July 30, 1998.

Component Detail - FY98 Operating Budget

Component: **Oil & Gas Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 3,682.7 | 3,868.9 | | | 3,958.0 | 3,888.1 | 3,908.1 | 3,793.3 | 3,793.3 | | 3,793.3 |
| Travel | 79.6 | 105.0 | | | 129.8 | 99.5 | 99.5 | 99.5 | 99.5 | | 99.5 |
| Contractual | 259.3 | 258.7 | | | 407.0 | 226.5 | 256.3 | 241.3 | 241.3 | | 241.3 |
| Commodities | 87.2 | 42.4 | | | 43.9 | 43.9 | 43.9 | 43.9 | 43.9 | | 43.9 |
| Equipment | 9.9 | 8.8 | | | 2.8 | 2.8 | 2.8 | 2.8 | 2.8 | | 2.8 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 4,118.7 | 4,283.8 | | | 4,541.5 | 4,260.8 | 4,310.6 | 4,180.8 | 4,180.8 | | 4,180.8 |
| 1002 Fed Rcpts | | 84.2 | | | 85.1 | 84.4 | 84.4 | 82.9 | 82.9 | | 82.9 |
| 1004 Gen Fund | 4,050.4 | 4,135.5 | | | 4,373.4 | 4,094.3 | 4,144.1 | 4,017.7 | 4,017.7 | | 4,017.7 |
| 1005 GF/Prgm | 49.0 | 49.1 | | | 50.1 | 49.4 | 49.4 | 47.9 | 47.9 | | 47.9 |
| 1007 I/A Rcpts | 11.0 | | | | 17.5 | 17.5 | 17.5 | 17.5 | 17.5 | | 17.5 |
| 1061 CIP Rcpts | 8.3 | 15.0 | | | 15.4 | 15.2 | 15.2 | 14.8 | 14.8 | | 14.8 |
| Perm Full Time | 53.0 | 54.0 | | | 54.0 | 54.0 | 54.0 | 54.0 | 54.0 | | 54.0 |
| Perm Part Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 3.0 | 3.0 | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | | 3.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Oil & Gas Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 4,173.8 | 3,771.9 | 98.0 | 254.7 | 40.4 | 8.8 | 0.0 | 0.0 | 0.0 | 54 | 0 |
| Fed Rcpts | | 83.6 | | | | | | | | | | |
| Gen Fund | | 4,026.1 | | | | | | | | | | |
| GF/Prgm | | 49.1 | | | | | | | | | | |
| CIP Rcpts | | 15.0 | | | | | | | | | | |
| HB 394 - Gas & Coal Methane Licenses/Leases | 97FisNt | 13.0 | 0.0 | 7.0 | 4.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 13.0 | | | | | | | | | | |
| SB 112 - Discovery Royalty Credit | 97FisNt | 68.2 | 68.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 68.2 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 46.7 | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 0.8 | | | | | | | | | | |
| Gen Fund | | 45.2 | | | | | | | | | | |
| GF/Prgm | | 0.6 | | | | | | | | | | |
| CIP Rcpts | | 0.1 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (17.9) | (17.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (0.2) | | | | | | | | | | |
| Gen Fund | | (17.0) | | | | | | | | | | |
| GF/Prgm | | (0.6) | | | | | | | | | | |
| CIP Rcpts | | (0.1) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 49.9 | 49.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 0.7 | | | | | | | | | | |
| Gen Fund | | 48.3 | | | | | | | | | | |
| GF/Prgm | | 0.7 | | | | | | | | | | |
| CIP Rcpts | | 0.2 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 0.2 | | | | | | | | | | |
| Gen Fund | | 15.3 | | | | | | | | | | |
| GF/Prgm | | 0.3 | | | | | | | | | | |
| CIP Rcpts | | 0.2 | | | | | | | | | | |
| Line Item Adjustment in Federal Funds | LIT | (0.0) | 13.2 | (7.2) | 0.0 | 0.0 | (6.0) | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Travel, vehicle pool & other cost reductions | Dec | (6.5) | 0.0 | (2.8) | (3.7) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (6.5) | | | | | | | | | | |
| IA for MTHLU Support | Inc | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts | | 10.0 | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Oil & Gas Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| IA for Regional and Industry Contingency Planning | Inc | 7.5 | 0.0 | 4.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts | | 7.5 | | | | | | | | | | |
| Oil & Gas Leasing Improved Public Process Stakeholder Mtgs | Inc | 180.8 | 0.0 | 30.3 | 150.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 180.8 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (50.0) | (20.0) | 0.0 | (30.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (50.0) | | | | | | | | | | |
| Amendment not considered | Dec | (180.8) | (0.0) | (30.3) | (150.5) | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| Gen Fund | | (180.8) | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (49.9) | (49.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (0.7) | | | | | | | | | | |
| Gen Fund | | (48.3) | | | | | | | | | | |
| GF/Prgm | | (0.7) | | | | | | | | | | |
| CIP Rcpts | | (0.2) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (49.9) | (49.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (0.7) | | | | | | | | | | |
| Gen Fund | | (48.3) | | | | | | | | | | |
| GF/Prgm | | (0.7) | | | | | | | | | | |
| CIP Rcpts | | (0.2) | | | | | | | | | | |
| Governor's amendment not considered | Dec | (180.8) | (0.0) | (30.3) | (150.5) | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| Gen Fund | | (180.8) | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (0.2) | | | (0.2) | | | | | | | |
| Gen Fund | | (0.2) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Amendment not considered | Dec | (180.8) | (0.0) | (30.3) | (150.5) | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| Gen Fund | | (180.8) | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (49.9) | (49.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (0.7) | | | | | | | | | | |
| Gen Fund | | (48.3) | | | | | | | | | | |
| GF/Prgm | | (0.7) | | | | | | | | | | |
| CIP Rcpts | | (0.2) | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: Oil & Gas Development
 BRU: Resource Development

Agency: Department of Natural Resources

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| State Equipment Fleet Reduction Gen Fund (0.2) | Dec | (0.2) | | | (0.2) | | | | | | | |
| Reduce line items Gen Fund (25.0) | Dec | (25.0) | (10.0) | 0.0 | (15.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| PERS 3.9% Rate Reduction Fed Rcpts (1.5) Gen Fund (101.4) GF/Prgm (1.5) CIP Rcpts (0.4) | Dec | (104.8) | (104.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

Component Detail - FY98 Operating Budget

Component: **Mining Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 1,400.1 | 1,487.8 | | 0.0 | 1,489.4 | 1,468.9 | 1,468.9 | 1,425.9 | 1,425.9 | 4.0 | 1,429.9 |
| Travel | 72.0 | 108.9 | | 0.0 | 107.6 | 97.0 | 107.6 | 97.0 | 97.0 | 0.0 | 97.0 |
| Contractual | 343.6 | 2,216.4 | | 510.0 | 2,326.7 | 2,326.7 | 2,326.3 | 2,326.3 | 2,326.3 | 3.5 | 2,329.8 |
| Commodities | 63.2 | 42.3 | | 0.0 | 42.3 | 42.3 | 42.3 | 42.3 | 42.3 | 0.0 | 42.3 |
| Equipment | 1,365.4 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 0.0 | 85.1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | -59.5 | -29.7 | -29.7 | 0.0 | -29.7 |
| ** Total Expend. | 3,244.3 | 3,940.5 | | 510.0 | 3,966.0 | 3,934.9 | 3,885.6 | 3,861.8 | 3,861.8 | 7.5 | 3,869.3 |
| 1002 Fed Rcpts | 1,975.1 | 2,593.6 | | 510.0 | 2,600.6 | 2,595.3 | 2,594.9 | 2,583.8 | 2,583.8 | | 2,583.8 |
| 1003 G/F Match | 118.5 | 124.3 | | | 125.8 | 124.7 | 124.7 | 122.4 | 122.4 | | 122.4 |
| 1004 Gen Fund | 742.8 | 754.9 | | | 764.5 | 745.4 | 756.0 | 727.5 | 727.5 | | 727.5 |
| 1005 GF/Prgm | 370.3 | 370.7 | | | 376.6 | 372.2 | 312.7 | 333.3 | 333.3 | 7.5 | 340.8 |
| 1007 I/A Rcpts | 37.6 | 97.0 | | | 98.5 | 97.3 | 97.3 | 94.8 | 94.8 | | 94.8 |
| Perm Full Time | 24.0 | 24.0 | | 0.0 | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | 24.0 |
| Perm Part Time | 1.0 | 1.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Perm | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Mining Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 3,928.0 | 1,475.3 | 108.9 | 2,216.4 | 42.3 | 0.0 | 0.0 | 85.1 | 0.0 | 24 | 1 |
| Fed Rcpts | | 2,589.5 | | | | | | | | | | |
| G/F Match | | 123.7 | | | | | | | | | | |
| Gen Fund | | 750.3 | | | | | | | | | | |
| GF/Prgm | | 368.4 | | | | | | | | | | |
| I/A Rcpts | | 96.1 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 5.0 | | | | | | | | | | |
| G/F Match | | 1.0 | | | | | | | | | | |
| Gen Fund | | 7.8 | | | | | | | | | | |
| GF/Prgm | | 4.0 | | | | | | | | | | |
| I/A Rcpts | | 1.1 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (6.4) | (6.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (0.9) | | | | | | | | | | |
| G/F Match | | (0.4) | | | | | | | | | | |
| Gen Fund | | (3.2) | | | | | | | | | | |
| GF/Prgm | | (1.7) | | | | | | | | | | |
| I/A Rcpts | | (0.2) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 5.3 | | | | | | | | | | |
| G/F Match | | 1.1 | | | | | | | | | | |
| Gen Fund | | 8.5 | | | | | | | | | | |
| GF/Prgm | | 4.4 | | | | | | | | | | |
| I/A Rcpts | | 1.2 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 1.7 | | | | | | | | | | |
| G/F Match | | 0.4 | | | | | | | | | | |
| Gen Fund | | 3.2 | | | | | | | | | | |
| GF/Prgm | | 1.5 | | | | | | | | | | |
| I/A Rcpts | | 0.3 | | | | | | | | | | |
| Elimination of PCN due to anticipated participation in RIP | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 |
| Adjust Line Items in Federal AML Program | LIT | 0.0 | 0.0 | 0.0 | 85.1 | 0.0 | 0.0 | 0.0 | (85.1) | 0.0 | 0 | 0 |
| Adjust Line Items to Fund RSA to Water | LIT | 0.0 | (26.0) | 0.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Mining Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (2.1) | 0.0 | (1.3) | (0.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (2.1) | | | | | | | | | | | | |
| Change Status of Position from PT to FT | Inc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce travel | Dec | (10.6) | 0.0 | (10.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (10.6) | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (20.5) | (20.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts (5.3) | | | | | | | | | | | | |
| G/F Match (1.1) | | | | | | | | | | | | |
| Gen Fund (8.5) | | | | | | | | | | | | |
| GF/Prgm (4.4) | | | | | | | | | | | | |
| I/A Rcpts (1.2) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (20.5) | (20.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts (5.3) | | | | | | | | | | | | |
| G/F Match (1.1) | | | | | | | | | | | | |
| Gen Fund (8.5) | | | | | | | | | | | | |
| GF/Prgm (4.4) | | | | | | | | | | | | |
| I/A Rcpts (1.2) | | | | | | | | | | | | |
| Reduction of GF/pgm rcpts | Dec | (99.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (99.5) | 0 | 0 |
| GF/Prgm (99.5) | | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (0.4) | | | (0.4) | | | | | | | |
| Fed Rcpts (0.4) | | | | | | | | | | | | |
| Amend 1: Restore part of cuts | Inc | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 0 | 0 |
| GF/Prgm 40.0 | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Reduce travel | Dec | (10.6) | 0.0 | (10.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (10.6) | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Mining Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (20.5) | (20.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (5.3) | | | | | | | | | | | |
| G/F Match | (1.1) | | | | | | | | | | | |
| Gen Fund | (8.5) | | | | | | | | | | | |
| GF/Prgm | (4.4) | | | | | | | | | | | |
| I/A Rcpts | (1.2) | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (0.4) | | | (0.4) | | | | | | | |
| Fed Rcpts | (0.4) | | | | | | | | | | | |
| Reduction of GF/pgm rcpts | Dec | (29.7) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (29.7) | 0 | 0 |
| GF/Prgm | (29.7) | | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (43.0) | (43.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (11.1) | | | | | | | | | | | |
| G/F Match | (2.3) | | | | | | | | | | | |
| Gen Fund | (17.9) | | | | | | | | | | | |
| GF/Prgm | (9.2) | | | | | | | | | | | |
| I/A Rcpts | (2.5) | | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4042: Abandoned Mine Lands Program | RPL | 510.0 | 0.0 | 0.0 | 510.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 510.0 | | | | | | | | | | | |
| ***** FY 98 Bills ***** | | | | | | | | | | | | |
| CH 56, SLA 97 - Mining Claims on Public Lands | FisNot | 7.5 | 4.0 | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | 7.5 | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Geological Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 1,748.9 | 1,829.0 | | 50.0 | 1,861.7 | 1,836.5 | 1,836.5 | 1,783.6 | 1,783.6 | | 1,783.6 |
| Travel | 40.8 | 56.5 | | 13.5 | 54.7 | 54.7 | 54.7 | 54.7 | 54.7 | | 54.7 |
| Contractual | 424.2 | 616.7 | | 1,110.5 | 615.9 | 615.9 | 600.4 | 599.4 | 599.4 | | 599.4 |
| Commodities | 124.2 | 118.5 | | 6.5 | 118.5 | 118.5 | 98.5 | 116.5 | 116.5 | | 116.5 |
| Equipment | 27.5 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 2,365.6 | 2,620.7 | | 1,180.5 | 2,650.8 | 2,625.6 | 2,590.1 | 2,554.2 | 2,554.2 | | 2,554.2 |
| 1002 Fed Rcpts | 300.7 | 357.6 | | 817.0 | 360.4 | 358.3 | 357.8 | 353.4 | 353.4 | | 353.4 |
| 1004 Gen Fund | 1,961.1 | 2,007.8 | | | 2,034.9 | 2,012.0 | 1,977.3 | 1,946.2 | 1,946.2 | | 1,946.2 |
| 1005 GF/Prgm | 50.8 | 55.4 | | 363.5 | 55.5 | 55.4 | 55.3 | 55.1 | 55.1 | | 55.1 |
| 1007 I/A Rcpts | | 101.6 | | | 101.7 | 101.6 | 101.4 | 101.2 | 101.2 | | 101.2 |
| 1061 CIP Rcpts | 53.0 | 98.3 | | | 98.3 | 98.3 | 98.3 | 98.3 | 98.3 | | 98.3 |
| Perm Full Time | 28.0 | 25.0 | | 0.0 | 25.0 | 26.0 | 25.0 | 25.0 | 25.0 | | 25.0 |
| Perm Part Time | 2.0 | 2.0 | | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | 1.0 |
| Non-Perm | 0.0 | 0.0 | | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | 1.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Geological Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,605.4 | 1,813.7 | 56.5 | 616.7 | 118.5 | 0.0 | 0.0 | 0.0 | 0.0 | 25 | 2 |
| Fed Rcpts | 356.0 | | | | | | | | | | | |
| Gen Fund | 1,994.2 | | | | | | | | | | | |
| GF/Prgm | 55.4 | | | | | | | | | | | |
| I/A Rcpts | 101.5 | | | | | | | | | | | |
| CIP Rcpts | 98.3 | | | | | | | | | | | |
| Position adjustment (RP 10-7-4000) | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 |
| FY97 Salary adjustment | SalAdj | 23.8 | 23.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 2.0 | | | | | | | | | | | |
| Gen Fund | 21.6 | | | | | | | | | | | |
| GF/Prgm | 0.1 | | | | | | | | | | | |
| I/A Rcpts | 0.1 | | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (8.5) | (8.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (0.4) | | | | | | | | | | | |
| Gen Fund | (8.0) | | | | | | | | | | | |
| GF/Prgm | (0.1) | | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 25.2 | 25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 2.1 | | | | | | | | | | | |
| Gen Fund | 22.9 | | | | | | | | | | | |
| GF/Prgm | 0.1 | | | | | | | | | | | |
| I/A Rcpts | 0.1 | | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 0.7 | | | | | | | | | | | |
| Gen Fund | 6.8 | | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (2.6) | 0.0 | (1.8) | (0.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | (2.6) | | | | | | | | | | | |
| Technical Position Adjustments | Dec | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Add Geologist IV | Inc | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 |
| Gen Fund | 75.0 | | | | | | | | | | | |
| Remove funding for Geologist IV position | Dec | (75.0) | (75.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | (75.0) | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Geological Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (25.2) | (25.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (2.1) | | | | | | | | | | | |
| Gen Fund | (22.9) | | | | | | | | | | | |
| GF/Prgm | (0.1) | | | | | | | | | | | |
| I/A Rcpts | (0.1) | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (25.2) | (25.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (2.1) | | | | | | | | | | | |
| Gen Fund | (22.9) | | | | | | | | | | | |
| GF/Prgm | (0.1) | | | | | | | | | | | |
| I/A Rcpts | (0.1) | | | | | | | | | | | |
| Reduction of general funds | Dec | (94.0) | 0.0 | 0.0 | (74.0) | (20.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | (94.0) | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (1.5) | | | (1.5) | | | | | | | |
| Fed Rcpts | (0.5) | | | | | | | | | | | |
| Gen Fund | (0.7) | | | | | | | | | | | |
| GF/Prgm | (0.1) | | | | | | | | | | | |
| I/A Rcpts | (0.2) | | | | | | | | | | | |
| Amend 1: Restore part of cuts | Inc | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | 60.0 | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (25.2) | (25.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (2.1) | | | | | | | | | | | |
| Gen Fund | (22.9) | | | | | | | | | | | |
| GF/Prgm | (0.1) | | | | | | | | | | | |
| I/A Rcpts | (0.1) | | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (1.5) | | | (1.5) | | | | | | | |
| Fed Rcpts | (0.5) | | | | | | | | | | | |
| Gen Fund | (0.7) | | | | | | | | | | | |
| GF/Prgm | (0.1) | | | | | | | | | | | |
| I/A Rcpts | (0.2) | | | | | | | | | | | |
| Reduction of general funds | Dec | (17.0) | 0.0 | 0.0 | (15.0) | (2.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | (17.0) | | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (52.9) | (52.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (4.4) | | | | | | | | | | | |
| Gen Fund | (48.1) | | | | | | | | | | | |
| GF/Prgm | (0.2) | | | | | | | | | | | |
| I/A Rcpts | (0.2) | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Geological Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4001: Investigation of Oil & Gas Potential in NW Arctic | RPL | 163.5 | 0.0 | 11.5 | 145.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm 163.5 | | | | | | | | | | | | |
| 97-4002: Cooperative Agreement for Ak Volcano Observatory | RPL | 317.0 | 50.0 | 0.0 | 267.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts 317.0 | | | | | | | | | | | | |
| 97-4040: Airborne Geophysical Surveys | RPL | 700.0 | 0.0 | 2.0 | 698.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts 500.0 | | | | | | | | | | | | |
| GF/Prgm 200.0 | | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Water Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 1,078.3 | 1,071.4 | | | 1,117.2 | 1,102.4 | 1,077.4 | 1,058.8 | 1,058.8 | | 1,058.8 |
| Travel | 19.2 | 30.6 | | | 19.7 | 19.7 | 19.7 | 19.7 | 19.7 | | 19.7 |
| Contractual | 190.7 | 127.5 | | | 110.9 | 110.9 | 92.0 | 100.0 | 100.0 | | 100.0 |
| Commodities | 35.3 | 25.8 | | | 25.8 | 25.8 | 18.8 | 23.3 | 23.3 | | 23.3 |
| Equipment | 12.8 | 2.0 | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | | 2.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | -0.0 | | | -0.0 | -0.0 | -0.0 | -0.0 | -0.0 | | -0.0 |
| ** Total Expend. | 1,336.3 | 1,257.3 | | | 1,275.6 | 1,260.8 | 1,209.9 | 1,203.8 | 1,203.8 | | 1,203.8 |
| 1002 Fed Rcpts | 17.1 | 21.7 | | | 21.7 | 21.7 | 21.5 | 21.5 | 21.5 | | 21.5 |
| 1004 Gen Fund | 848.0 | 818.0 | | | 830.0 | 819.9 | 769.5 | 773.3 | 773.3 | | 773.3 |
| 1005 GF/Prgm | 336.1 | 236.3 | | | 240.3 | 237.4 | 237.2 | 231.1 | 231.1 | | 231.1 |
| 1007 I/A Rcpts | 82.2 | 181.3 | | | 183.6 | 181.8 | 181.7 | 177.9 | 177.9 | | 177.9 |
| 1061 CIP Rcpts | 52.9 | | | | | | | | | | |
| Perm Full Time | 19.0 | 17.0 | | | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | | 17.0 |
| Perm Part Time | 1.0 | 1.0 | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | 1.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Water Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,248.7 | 1,062.8 | 30.6 | 127.5 | 25.8 | 2.0 | 0.0 | 0.0 | (0.0) | 17 | 1 |
| Fed Rcpts | | 21.7 | | | | | | | | | | |
| Gen Fund | | 810.7 | | | | | | | | | | |
| GF/Prgm | | 236.3 | | | | | | | | | | |
| I/A Rcpts | | 180.0 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 9.5 | | | | | | | | | | |
| GF/Prgm | | 2.7 | | | | | | | | | | |
| I/A Rcpts | | 1.6 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (5.2) | (5.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (2.2) | | | | | | | | | | |
| GF/Prgm | | (2.7) | | | | | | | | | | |
| I/A Rcpts | | (0.3) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 10.1 | | | | | | | | | | |
| GF/Prgm | | 2.9 | | | | | | | | | | |
| I/A Rcpts | | 1.8 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 3.4 | | | | | | | | | | |
| GF/Prgm | | 1.1 | | | | | | | | | | |
| I/A Rcpts | | 0.5 | | | | | | | | | | |
| Adjust Line Items | LIT | 0.0 | 0.0 | (10.0) | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Adjust Line Items to Accomodate Mining RSA | LIT | 0.0 | 26.0 | 0.0 | (26.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Travel, vehicle pool & other cost reductions | Dec | (1.5) | 0.0 | (0.9) | (0.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (1.5) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (50.0) | (25.0) | (2.0) | (20.0) | (3.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (50.0) | | | | | | | | | | |
| Restore funding | Inc | 50.0 | 25.0 | 2.0 | 20.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 50.0 | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Water Development**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (14.8) | (14.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (10.1) | | | | | | | | | | |
| GF/Prgm | | (2.9) | | | | | | | | | | |
| I/A Rcpts | | (1.8) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (14.8) | (14.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (10.1) | | | | | | | | | | |
| GF/Prgm | | (2.9) | | | | | | | | | | |
| I/A Rcpts | | (1.8) | | | | | | | | | | |
| Reduce general funds | Dec | (70.0) | (35.0) | 0.0 | (28.0) | (7.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (70.0) | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (0.9) | | | (0.9) | | | | | | | |
| Fed Rcpts | | (0.2) | | | | | | | | | | |
| Gen Fund | | (0.4) | | | | | | | | | | |
| GF/Prgm | | (0.2) | | | | | | | | | | |
| I/A Rcpts | | (0.1) | | | | | | | | | | |
| Amend 1: Restore part of cuts | Inc | 20.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 20.0 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (14.8) | (14.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (10.1) | | | | | | | | | | |
| GF/Prgm | | (2.9) | | | | | | | | | | |
| I/A Rcpts | | (1.8) | | | | | | | | | | |
| State Equipment Fleet Reduction | Dec | (0.9) | | | (0.9) | | | | | | | |
| Fed Rcpts | | (0.2) | | | | | | | | | | |
| Gen Fund | | (0.4) | | | | | | | | | | |
| GF/Prgm | | (0.2) | | | | | | | | | | |
| I/A Rcpts | | (0.1) | | | | | | | | | | |
| Reduce general funds | Dec | (25.0) | (12.5) | 0.0 | (10.0) | (2.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (25.0) | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (31.1) | (31.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (21.2) | | | | | | | | | | |
| GF/Prgm | | (6.1) | | | | | | | | | | |
| I/A Rcpts | | (3.8) | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Pipeline Coordinator**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup.</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|------------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 1,146.7 | 1,229.3 | | 155.0 | 1,315.0 | 1,298.2 | 1,298.2 | 1,262.8 | 1,262.8 | | 1,262.8 |
| Travel | 50.3 | 250.0 | | 25.0 | 173.9 | 173.9 | 173.9 | 173.9 | 173.9 | | 173.9 |
| Contractual | 776.1 | 1,576.7 | | 222.8 | 1,810.9 | 1,810.9 | 1,810.9 | 1,810.9 | 1,810.9 | | 1,810.9 |
| Commodities | 52.1 | 59.0 | | 12.0 | 71.0 | 71.0 | 71.0 | 71.0 | 71.0 | | 71.0 |
| Equipment | 24.5 | 3.5 | | 3.5 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | | 7.0 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 2,049.7 | 3,118.5 | | 418.3 | 3,377.8 | 3,361.0 | 3,361.0 | 3,325.6 | 3,325.6 | | 3,325.6 |
| 1002 Fed Rcpts | 96.0 | 165.0 | | | 165.0 | 165.0 | 165.0 | 165.0 | 165.0 | | 165.0 |
| 1005 GF/Prgm | 1,681.7 | 433.4 | | 418.3 | 437.6 | 433.1 | 433.1 | 423.6 | 423.6 | | 423.6 |
| 1007 I/A Rcpts | 14.3 | 58.5 | | | 58.5 | 58.5 | 58.5 | 58.5 | 58.5 | | 58.5 |
| 1077 Gifts/Grnt | 257.7 | 1,472.2 | | | 1,238.4 | 1,233.9 | 1,233.9 | -0.0 | -0.0 | | -0.0 |
| 1091 GF/Desig | | 989.4 | | | 1,478.3 | 1,470.5 | 1,470.5 | 0.0 | -0.0 | | -0.0 |
| 1108 Stat Desig | | | | | | | | 2,678.5 | 2,678.5 | | 2,678.5 |
| Perm Full Time | 19.0 | 19.0 | | 0.0 | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 | | 21.0 |
| Perm Part Time | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Pipeline Coordinator**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|---------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,686.3 | 1,080.9 | 225.0 | 1,333.4 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19 | 0 |
| Fed Rcpts | | 165.0 | | | | | | | | | | |
| GF/Prgm | | 433.4 | | | | | | | | | | |
| I/A Rcpts | | 58.5 | | | | | | | | | | |
| Gifts/Grnt | | 1,040.0 | | | | | | | | | | |
| GF/Desig | | 989.4 | | | | | | | | | | |
| HB 548 - Northstar Oil and Gas Lease Agreement | 97FisNt | 431.1 | 147.3 | 25.0 | 243.3 | 12.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gifts/Grnt | | 431.1 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 15.7 | 15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 4.3 | | | | | | | | | | |
| Gifts/Grnt | | 4.2 | | | | | | | | | | |
| GF/Desig | | 7.2 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (14.6) | (14.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (4.3) | | | | | | | | | | |
| Gifts/Grnt | | (3.1) | | | | | | | | | | |
| GF/Desig | | (7.2) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 4.5 | | | | | | | | | | |
| Gifts/Grnt | | 4.5 | | | | | | | | | | |
| GF/Desig | | 7.8 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | 1.3 | | | | | | | | | | |
| Gifts/Grnt | | 1.7 | | | | | | | | | | |
| GF/Desig | | 2.8 | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (1.6) | 0.0 | (1.1) | (0.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | | (1.6) | | | | | | | | | | |
| Elimination of Position due to RIP Participation | Dec | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 |
| Reduction for Badami Pipeline Project | Dec | (240.0) | 0.0 | (100.0) | (140.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gifts/Grnt | | (240.0) | | | | | | | | | | |
| Des. Prog. Rec. for Alpine Colville Pipeline Project | Inc | 353.3 | 63.1 | 25.0 | 249.7 | 12.0 | 3.5 | 0.0 | 0.0 | 0.0 | 3 | 0 |
| GF/Desig | | 353.3 | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Pipeline Coordinator**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Des. Prog. Rec. for Sadlerochit Pipeline Project | Inc | 152.5 | 0.0 | 2.5 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Desig 152.5 | | | | | | | | | | | | |
| Increase Des. Prog. Rec. for DEC Pipeline Office Liaison | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Desig 125.0 | | | | | | | | | | | | |
| Eliminate Increment of Sadlerochit Pipeline Company | Dec | (152.5) | 0.0 | (2.5) | (150.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Desig (152.5) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Amendment not considered | Inc | 152.5 | (0.0) | 2.5 | 150.0 | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| GF/Desig 152.5 | | | | | | | | | | | | |
| Decrement Sadlerochit Pipeline | Dec | (152.5) | 0.0 | (2.5) | (150.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Desig (152.5) | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (16.8) | (16.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm (4.5) | | | | | | | | | | | | |
| Gifts/Grnt (4.5) | | | | | | | | | | | | |
| GF/Desig (7.8) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (16.8) | (16.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm (4.5) | | | | | | | | | | | | |
| Gifts/Grnt (4.5) | | | | | | | | | | | | |
| GF/Desig (7.8) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (16.8) | (16.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm (4.5) | | | | | | | | | | | | |
| Gifts/Grnt (4.5) | | | | | | | | | | | | |
| GF/Desig (7.8) | | | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (35.4) | (35.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm (9.5) | | | | | | | | | | | | |
| Gifts/Grnt (9.5) | | | | | | | | | | | | |
| GF/Desig (16.4) | | | | | | | | | | | | |
| SB 55 fund source change | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Desig (1,454.1) | | | | | | | | | | | | |
| Stat Desig 1,454.1 | | | | | | | | | | | | |

88Y2-1107
Component Transaction Detail - FY98 Operating Budget

Component: **Pipeline Coordinator**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| SB 55 fund source change | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gifts/Grnt (1,224.4) | | | | | | | | | | | | |
| Stat Desig 1,224.4 | | | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4032: Alpine Pipeline Project | RPL | 353.3 | 155.0 | 25.0 | 157.8 | 12.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm 353.3 | | | | | | | | | | | | |
| 97-4041: DEC Liaison Position | RPL | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm 65.0 | | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Oil and Hazardous Waste Spill Response Program**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | 146.8 | 148.3 | | | 158.3 | 158.3 | 158.3 | 158.3 | 158.3 | | 158.3 |
| Commodities | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 146.8 | 148.3 | | | 158.3 | 158.3 | 158.3 | 158.3 | 158.3 | | 158.3 |
| 1007 I/A Rcpts | 8.0 | 9.5 | | | 19.5 | 19.5 | 19.5 | 19.5 | 19.5 | | 19.5 |
| 1055 IA/OIL HAZ | 138.8 | 138.8 | | | 138.8 | 138.8 | 138.8 | 138.8 | 138.8 | | 138.8 |
| Perm Full Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Oil & Hazardous Waste Spill Rs**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 148.3 | 0.0 | 0.0 | 148.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts | 9.5 | | | | | | | | | | | |
| IA/OIL | 138.8 | | | | | | | | | | | |
| HAZ | | | | | | | | | | | | |
| Increase IA in Support of SERC Activities | Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts | 10.0 | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Mental Health Trust Lands Administration**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 283.6 | 360.4 | 0.0 | | 472.2 | 467.4 | 467.4 | 457.3 | 457.3 | | 457.3 |
| Travel | 18.5 | 22.0 | 0.0 | | 31.7 | 31.7 | 31.7 | 31.7 | 31.7 | | 31.7 |
| Contractual | 224.1 | 321.5 | 150.0 | | 223.6 | 223.6 | 223.6 | 223.6 | 223.6 | | 223.6 |
| Commodities | 21.4 | 7.5 | 0.0 | | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | | 11.0 |
| Equipment | 20.4 | 5.0 | 0.0 | | 31.5 | 31.5 | 31.5 | 31.5 | 31.5 | | 31.5 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 568.0 | 716.4 | 150.0 | | 770.0 | 765.2 | 765.2 | 755.1 | 755.1 | | 755.1 |
| 1007 I/A Rcpts | 568.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 18.3 | | | 0.0 | 0.0 | -0.0 | 0.0 | 0.0 | | 0.0 |
| 1092 MHTAAR | | 698.1 | 150.0 | | 770.0 | 765.2 | 765.2 | 755.1 | 755.1 | | 755.1 |
| Perm Full Time | 4.0 | 5.0 | 0.0 | | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | | 7.0 |
| Perm Part Time | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 2.0 | 3.0 | 0.0 | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | | 3.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health Lands Admin**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 715.6 | 359.6 | 22.0 | 321.5 | 7.5 | 5.0 | 0.0 | 0.0 | 0.0 | 5 | 0 |
| CIP Rcpts | | 18.1 | | | | | | | | | | |
| MHTAAR | | 697.5 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | 0.2 | | | | | | | | | | |
| MHTAAR | | 4.2 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (3.6) | (3.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| MHTAAR | | (3.6) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | 0.2 | | | | | | | | | | |
| MHTAAR | | 4.6 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | 0.1 | | | | | | | | | | |
| MHTAAR | | 1.8 | | | | | | | | | | |
| Line Item Adjustments to Support Two New Positions | LIT | 0.0 | 97.9 | 0.0 | (97.9) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Add 2 PFT 's for Asset Mgmt Plan | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 |
| Fund Source Switch between CIP and MHTAAR | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | (18.6) | | | | | | | | | | |
| MHTAAR | | 18.6 | | | | | | | | | | |
| Increase MHTAAR Receipts per workplan | Inc | 20.4 | 7.2 | 9.7 | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| MHTAAR | | 20.4 | | | | | | | | | | |
| Equipment Purchases and Upgrades | Inc | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 26.5 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| MHTAAR | | 26.5 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Amendment not considered | Dec | (26.5) | (0.0) | (0.0) | (0.0) | (0.0) | (26.5) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| MHTAAR | | (26.5) | | | | | | | | | | |
| Equipment purchase and upgrade | Inc | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 26.5 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| MHTAAR | | 26.5 | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (4.8) | (4.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | (0.2) | | | | | | | | | | |
| MHTAAR | | (4.6) | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health Lands Admin**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Remove:Salary Removal Fund Change | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | 0.2 | | | | | | | | | | |
| MHTAAR | | (0.2) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (4.8) | (4.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | (0.2) | | | | | | | | | | |
| MHTAAR | | (4.6) | | | | | | | | | | |
| Remove:Salary Removal Fund Change | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | 0.2 | | | | | | | | | | |
| MHTAAR | | (0.2) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment | SalAdj | (4.8) | (4.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | (0.2) | | | | | | | | | | |
| MHTAAR | | (4.6) | | | | | | | | | | |
| Remove:Salary Removal Fund Change | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts | | 0.2 | | | | | | | | | | |
| MHTAAR | | (0.2) | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (10.1) | (10.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| MHTAAR | | (10.1) | | | | | | | | | | |
| ***** FY 97 Supplementals ***** | | | | | | | | | | | | |
| Ch 50, SLA 97 Sec 15(e) AK Psych Institute due diligence | Suppl | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| MHTAAR | | 150.0 | | | | | | | | | | |

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Natural Resources

Comp: Mental Health Trust Lands Administration

BRU: Resource Development

ENACTED

- NOTE: Chapter 50, SLA 97 Section 15(e) appropriates \$150,000 from Mental Health Trust Authority receipts to the Department of Natural resources, trust land office, for Alaska Psychiatric Institute due diligence activities. The lapse date is July 30, 1998.

Component Detail - FY98 Operating Budget

Component: **Development - Special Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | 297.2 | 500.0 | | | 500.0 | 600.0 | 500.0 | 600.0 | 600.0 | | 600.0 |
| Commodities | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 297.2 | 500.0 | | | 500.0 | 600.0 | 500.0 | 600.0 | 600.0 | | 600.0 |
| 1004 Gen Fund | | | | | | 100.0 | | | | | |
| 1021 Agric Loan | | | | | | | | 100.0 | 100.0 | | 100.0 |
| 1077 Gifts/Grnt | 297.2 | 500.0 | | | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | | 0.0 |
| 1108 Stat Desig | | | | | | | | 500.0 | 500.0 | | 500.0 |
| Perm Full Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Development - Special Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee Gifts/Grnt 500.0 | ConfCom | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Add Virus Free Seed Potato Pjt Gen Fund 100.0 | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Add Virus Free Seed Potato Project Agric Loan 100.0 | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| SB 55 fund source change Gifts/Grnt (500.0) Stat Desig 500.0 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

Component Detail - FY98 Operating Budget

Component: **Emergency Firefighters Non-Emergency Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | 250.0 | | | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | | 175.0 |
| Travel | | 0.0 | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | | 2.0 |
| Contractual | | 0.0 | | | 53.0 | 53.0 | 53.0 | 53.0 | 53.0 | | 53.0 |
| Commodities | | 0.0 | | | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | | 20.0 |
| Equipment | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | | 250.0 | | | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | | 250.0 |
| 1061 CIP Rcpts | | 250.0 | | | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | | 250.0 |
| Perm Full Time | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **EFF Non-Emergency Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| SB 201 - Fire Fighting Personnel Non-emergency project | 97FisNt | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts 250.0 | | | | | | | | | | | | |
| Reallocation for Support Costs | LIT | 0.0 | (75.0) | 2.0 | 53.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

Component Detail - FY98 Operating Budget

Component: **State Historic Preservation Program**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 959.1 | 816.2 | | 0.0 | 881.1 | 848.6 | 869.7 | 845.7 | 845.7 | | 845.7 |
| Travel | 25.6 | 88.5 | | 0.0 | 88.5 | 79.6 | 88.5 | 88.5 | 88.5 | | 88.5 |
| Contractual | 46.1 | 321.5 | | 6.0 | 271.5 | 261.0 | 271.5 | 271.5 | 271.5 | | 271.5 |
| Commodities | 10.6 | 35.3 | | 0.0 | 35.3 | 31.8 | 35.3 | 35.3 | 35.3 | | 35.3 |
| Equipment | 246.8 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 1,288.2 | 1,261.5 | | 6.0 | 1,276.4 | 1,221.0 | 1,265.0 | 1,241.0 | 1,241.0 | | 1,241.0 |
| 1002 Fed Rcpts | 344.6 | 332.9 | | | 335.4 | 333.5 | 333.5 | 329.5 | 329.5 | | 329.5 |
| 1003 G/F Match | 276.1 | 287.0 | | | 291.5 | 244.1 | 288.1 | 281.0 | 281.0 | | 281.0 |
| 1004 Gen Fund | 4.1 | | | | | | | | | | |
| 1005 GF/Prgm | | | | 6.0 | | | | | | | |
| 1007 I/A Rcpts | 129.6 | 224.7 | | | 226.6 | 225.1 | 225.1 | 221.9 | 221.9 | | 221.9 |
| 1061 CIP Rcpts | 533.8 | 416.9 | | | 422.9 | 418.3 | 418.3 | 408.6 | 408.6 | | 408.6 |
| Perm Full Time | 13.0 | 13.0 | | 0.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | | 13.0 |
| Perm Part Time | 3.0 | 3.0 | | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | | 3.0 |
| Non-Perm | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **State Historic Preservation**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,253.8 | 808.5 | 88.5 | 321.5 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 13 | 3 |
| Fed Rcpts | | 331.7 | | | | | | | | | | |
| G/F Match | | 285.1 | | | | | | | | | | |
| I/A Rcpts | | 223.6 | | | | | | | | | | |
| CIP Rcpts | | 413.4 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 1.7 | | | | | | | | | | |
| G/F Match | | 3.2 | | | | | | | | | | |
| I/A Rcpts | | 1.4 | | | | | | | | | | |
| CIP Rcpts | | 4.4 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (3.0) | (3.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (0.5) | | | | | | | | | | |
| G/F Match | | (1.3) | | | | | | | | | | |
| I/A Rcpts | | (0.3) | | | | | | | | | | |
| CIP Rcpts | | (0.9) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 1.9 | | | | | | | | | | |
| G/F Match | | 3.4 | | | | | | | | | | |
| I/A Rcpts | | 1.5 | | | | | | | | | | |
| CIP Rcpts | | 4.6 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 0.6 | | | | | | | | | | |
| G/F Match | | 1.1 | | | | | | | | | | |
| I/A Rcpts | | 0.4 | | | | | | | | | | |
| CIP Rcpts | | 1.4 | | | | | | | | | | |
| Line Item Adjustments in Federal Receipts | LIT | 0.0 | 50.0 | 0.0 | (50.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (94.0) | (71.1) | (8.9) | (10.5) | (3.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| G/F Match | | (94.0) | | | | | | | | | | |
| Restore funding | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| G/F Match | | 50.0 | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (11.4) | (11.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (1.9) | | | | | | | | | | |
| G/F Match | | (3.4) | | | | | | | | | | |
| I/A Rcpts | | (1.5) | | | | | | | | | | |
| CIP Rcpts | | (4.6) | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **State Historic Preservation**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (11.4) | (11.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (1.9) | | | | | | | | | | | |
| G/F Match | (3.4) | | | | | | | | | | | |
| I/A Rcpts | (1.5) | | | | | | | | | | | |
| CIP Rcpts | (4.6) | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (11.4) | (11.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (1.9) | | | | | | | | | | | |
| G/F Match | (3.4) | | | | | | | | | | | |
| I/A Rcpts | (1.5) | | | | | | | | | | | |
| CIP Rcpts | (4.6) | | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (24.0) | (24.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (4.0) | | | | | | | | | | | |
| G/F Match | (7.1) | | | | | | | | | | | |
| I/A Rcpts | (3.2) | | | | | | | | | | | |
| CIP Rcpts | (9.7) | | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4018: Independence Mine Book Reprint | RPL | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | 6.0 | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 5,443.3 | 4,860.4 | | 40.0 | 3,752.8 | 3,646.1 | 3,685.2 | 3,513.2 | 3,513.2 | | 3,513.2 |
| Travel | 64.0 | 91.2 | | 0.0 | 80.5 | 74.0 | 80.5 | 78.3 | 78.3 | | 78.3 |
| Contractual | 1,166.2 | 1,441.9 | | 45.0 | 1,455.3 | 1,397.7 | 1,455.3 | 1,431.8 | 1,431.8 | | 1,431.8 |
| Commodities | 367.4 | 393.9 | | 15.0 | 353.0 | 324.8 | 353.0 | 343.0 | 343.0 | | 343.0 |
| Equipment | 63.3 | 22.1 | | 0.0 | 20.6 | 20.6 | 20.6 | 20.6 | 20.6 | | 20.6 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 50.8 | 15.0 | | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | | 15.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 7,155.0 | 6,824.5 | | 100.0 | 5,677.2 | 5,478.2 | 5,609.6 | 5,401.9 | 5,401.9 | | 5,401.9 |
| 1002 Fed Rcpts | 35.8 | 41.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 1004 Gen Fund | 3,384.4 | 3,326.2 | | | 3,364.6 | 3,332.1 | 3,332.1 | 3,263.8 | 3,263.8 | | 3,263.8 |
| 1005 GF/Prgm | 1,945.6 | 2,077.5 | | 100.0 | 2,200.1 | 2,052.0 | 2,183.4 | 2,082.6 | 2,082.6 | | 2,082.6 |
| 1007 I/A Rcpts | 240.3 | 36.4 | | | 112.5 | 94.1 | 94.1 | 55.5 | 55.5 | | 55.5 |
| 1061 CIP Rcpts | 1,548.9 | 1,343.4 | | | -0.0 | -0.0 | -0.0 | -0.0 | -0.0 | | 0.0 |
| Perm Full Time | 57.0 | 56.0 | | 0.0 | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 | | 34.0 |
| Perm Part Time | 53.0 | 53.0 | | 0.0 | 48.0 | 48.0 | 48.0 | 48.0 | 48.0 | | 48.0 |
| Non-Perm | 65.0 | 68.0 | | 0.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | | 59.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|--------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 6,783.5 | 4,819.4 | 91.2 | 1,441.9 | 393.9 | 22.1 | 0.0 | 15.0 | 0.0 | 56 | 53 |
| Fed Rcpts | | 40.7 | | | | | | | | | | |
| Gen Fund | | 3,307.0 | | | | | | | | | | |
| GF/Prgm | | 2,068.8 | | | | | | | | | | |
| I/A Rcpts | | 36.0 | | | | | | | | | | |
| CIP Rcpts | | 1,331.0 | | | | | | | | | | |
| SB 230 - State land classification - access for traditional | 97FisNt | 85.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.3 | 0 | 0 |
| Gen Fund | | 85.3 | | | | | | | | | | |
| SB 230 - State land classification - access for traditional | Veto | (85.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (85.3) | 0 | 0 |
| Gen Fund | | (85.3) | | | | | | | | | | |
| Line item and position adjustments (RP 10-7-4000) | MisAdj | 0.0 | 70.9 | 0.0 | (60.9) | (10.0) | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 |
| FY97 Salary adjustment | SalAdj | 64.0 | 64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 0.5 | | | | | | | | | | |
| Gen Fund | | 31.1 | | | | | | | | | | |
| GF/Prgm | | 15.5 | | | | | | | | | | |
| I/A Rcpts | | 0.4 | | | | | | | | | | |
| CIP Rcpts | | 16.5 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (23.0) | (23.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (0.2) | | | | | | | | | | |
| Gen Fund | | (11.9) | | | | | | | | | | |
| GF/Prgm | | (6.8) | | | | | | | | | | |
| CIP Rcpts | | (4.1) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 67.6 | 67.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 0.5 | | | | | | | | | | |
| Gen Fund | | 32.5 | | | | | | | | | | |
| GF/Prgm | | 16.7 | | | | | | | | | | |
| I/A Rcpts | | 0.5 | | | | | | | | | | |
| CIP Rcpts | | 17.4 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 0.3 | | | | | | | | | | |
| Gen Fund | | 10.4 | | | | | | | | | | |
| GF/Prgm | | 5.9 | | | | | | | | | | |
| I/A Rcpts | | 0.1 | | | | | | | | | | |
| CIP Rcpts | | 6.3 | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|-----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Reallocate Line Items | LIT | 0.0 | 29.6 | (3.8) | (16.5) | (7.8) | (1.5) | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Transfer to Create New Parks Access Component | TrOut | (1,408.9) | (1,357.3) | (3.9) | (19.1) | (28.6) | 0.0 | 0.0 | 0.0 | 0.0 | -24 | -5 |
| Fed Rcpts (41.8) | | | | | | | | | | | | |
| CIP Rcpts (1,367.1) | | | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (4.5) | 0.0 | (3.0) | (1.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund (4.5) | | | | | | | | | | | | |
| IA Rcpts for Mgt Agreement - Little Susitna Pub Use Facility | Inc | 52.6 | 35.7 | 0.0 | 11.4 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts 52.6 | | | | | | | | | | | | |
| IA Supporting Statewide Outdoor Comprehensive Rec. Plan | Inc | 22.9 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts 22.9 | | | | | | | | | | | | |
| Operating Funds for Recreational Access Opportunities | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm 100.0 | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (183.9) | (91.6) | (6.5) | (57.6) | (28.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm (183.9) | | | | | | | | | | | | |
| Restore funding | Inc | 52.5 | 52.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm 52.5 | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (67.6) | (67.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts (0.5) | | | | | | | | | | | | |
| Gen Fund (32.5) | | | | | | | | | | | | |
| GF/Prgm (16.7) | | | | | | | | | | | | |
| I/A Rcpts (0.5) | | | | | | | | | | | | |
| CIP Rcpts (17.4) | | | | | | | | | | | | |
| Remove: Salary Removal Fund Change | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts 0.5 | | | | | | | | | | | | |
| I/A Rcpts (17.9) | | | | | | | | | | | | |
| CIP Rcpts 17.4 | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (67.6) | (67.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (0.5) | | | | | | | | | | | |
| Gen Fund | (32.5) | | | | | | | | | | | |
| GF/Prgm | (16.7) | | | | | | | | | | | |
| I/A Rcpts | (0.5) | | | | | | | | | | | |
| CIP Rcpts | (17.4) | | | | | | | | | | | |
| Remove: Salary Removal Fund Change | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 0.5 | | | | | | | | | | | |
| I/A Rcpts | (17.9) | | | | | | | | | | | |
| CIP Rcpts | 17.4 | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (67.6) | (67.6) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (0.5) | | | | | | | | | | | |
| Gen Fund | (32.5) | | | | | | | | | | | |
| GF/Prgm | (16.7) | | | | | | | | | | | |
| I/A Rcpts | (0.5) | | | | | | | | | | | |
| CIP Rcpts | (17.4) | | | | | | | | | | | |
| Remove: Salary Removal Fund Change | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 0.5 | | | | | | | | | | | |
| I/A Rcpts | (17.9) | | | | | | | | | | | |
| CIP Rcpts | 17.4 | | | | | | | | | | | |
| Reduce line items | Dec | (65.7) | (30.0) | (2.2) | (23.5) | (10.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | (65.7) | | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (142.0) | (142.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | (68.3) | | | | | | | | | | | |
| GF/Prgm | (35.1) | | | | | | | | | | | |
| I/A Rcpts | (38.6) | | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4003: Trail Head Parking in Chugach State Park | RPL | 100.0 | 40.0 | 0.0 | 45.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | 100.0 | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Parks Access**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | | | | 1,811.5 | 1,811.5 | 1,811.5 | 1,811.5 | 1,811.5 | | 1,811.5 |
| Travel | | | | | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | | 3.9 |
| Contractual | | | | | 19.1 | 19.1 | 19.1 | 19.1 | 19.1 | | 19.1 |
| Commodities | | | | | 28.6 | 28.6 | 28.6 | 28.6 | 28.6 | | 28.6 |
| Equipment | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | | | | | 1,863.1 | 1,863.1 | 1,863.1 | 1,863.1 | 1,863.1 | | 1,863.1 |
| 1002 Fed Rcpts | | | | | 22.6 | 22.6 | 22.6 | 22.6 | 22.6 | | 22.6 |
| 1007 I/A Rcpts | | | | | 99.1 | 99.1 | 99.1 | 99.1 | 99.1 | | 99.1 |
| 1061 CIP Rcpts | | | | | 1,741.4 | 1,741.4 | 1,741.4 | 1,741.4 | 1,741.4 | | 1,741.4 |
| Perm Full Time | | | | | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | | 30.0 |
| Perm Part Time | | | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | | 5.0 |
| Non-Perm | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Parks Access**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Transfer of Funds from Parks Management Component | TrIn | 1,408.9 | 1,357.3 | 3.9 | 19.1 | 28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 24 | 5 |
| Fed Rcpts 41.8 | | | | | | | | | | | | |
| CIP Rcpts 1,367.1 | | | | | | | | | | | | |
| Reduce Federal Receipts for Trails Project | Dec | (19.2) | (19.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts (19.2) | | | | | | | | | | | | |
| CIP Receipts increase in Parks Facilities Project | Inc | 332.5 | 332.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 |
| CIP Rcpts 332.5 | | | | | | | | | | | | |
| CIP in Support of Marine Recreation Project | Inc | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| CIP Rcpts 41.8 | | | | | | | | | | | | |
| IA to Support Mining Reclamation Projects | Inc | 73.0 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts 73.0 | | | | | | | | | | | | |
| IA to Support Trails Program | Inc | 26.1 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| I/A Rcpts 26.1 | | | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Agricultural Development**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 1,747.4 | 1,859.3 | | 21.0 | 1,892.1 | 1,234.9 | 1,181.6 | 1,163.9 | 1,163.9 | 28.5 | 1,192.4 |
| Travel | 60.0 | 103.3 | | 0.0 | 109.0 | 70.4 | 74.4 | 74.4 | 74.4 | 0.0 | 74.4 |
| Contractual | 436.4 | 697.8 | | 8.0 | 699.1 | 259.9 | 523.2 | 573.2 | 573.2 | 0.0 | 573.2 |
| Commodities | 47.8 | 113.7 | | 0.0 | 102.2 | 57.8 | 81.4 | 81.4 | 81.4 | 0.0 | 81.4 |
| Equipment | 25.0 | 22.0 | | 0.0 | 26.5 | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | | 0.0 | 0.0 | -50.0 | -1,155.1 | -1,205.1 | -1,205.1 | 0.0 | -1,205.1 |
| ** Total Expend. | 2,316.6 | 2,796.1 | | 29.0 | 2,828.9 | 1,599.5 | 705.5 | 687.8 | 687.8 | 28.5 | 716.3 |
| 1002 Fed Rcpts | 121.5 | 345.4 | | | 457.2 | 453.4 | 98.2 | 96.5 | 96.5 | | 96.5 |
| 1004 Gen Fund | 739.7 | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28.5 | 28.5 |
| 1005 GF/Prgm | 284.4 | 284.7 | | 29.0 | 288.9 | 235.7 | 221.2 | 214.9 | 214.9 | | 214.9 |
| 1007 I/A Rcpts | 13.6 | 66.0 | | | 66.1 | 66.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 1021 Agric Loan | 1,138.0 | 2,100.0 | | | 2,016.7 | 844.4 | 386.1 | 376.4 | 376.4 | | 376.4 |
| 1061 CIP Rcpts | 19.4 | | | | | | | | | | |
| Perm Full Time | 26.0 | 25.0 | | 0.0 | 25.0 | 15.0 | 9.0 | 9.0 | 9.0 | 0.0 | 9.0 |
| Perm Part Time | 11.0 | 11.0 | | 0.0 | 11.0 | 11.0 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 |
| Non-Perm | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Agricultural Development**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|---------------|----------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,781.4 | 1,844.6 | 103.3 | 697.8 | 113.7 | 22.0 | 0.0 | 0.0 | 0.0 | 25 | 11 |
| Fed Rcpts | 342.1 | | | | | | | | | | | |
| GF/Prgm | 282.8 | | | | | | | | | | | |
| I/A Rcpts | 65.9 | | | | | | | | | | | |
| Agric Loan | 2,090.6 | | | | | | | | | | | |
| SB 162 - Agricultural Land | 97FisNt | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 23.5 | | | | | | | | | | |
| SB 162 - Agricultural Land | Veto | (23.5) | (23.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (23.5) | | | | | | | | | | |
| Veto Override - Chapter 1 FSSLA | MisAdj | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| 96 Agricultural Lands | | | | | | | | | | | | |
| Gen Fund | | 23.5 | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 3.5 | | | | | | | | | | | |
| GF/Prgm | 3.0 | | | | | | | | | | | |
| I/A Rcpts | 0.1 | | | | | | | | | | | |
| Agric Loan | 16.4 | | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | (8.3) | (8.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| underfunding | | | | | | | | | | | | |
| Fed Rcpts | (0.2) | | | | | | | | | | | |
| GF/Prgm | (1.1) | | | | | | | | | | | |
| Agric Loan | (7.0) | | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 24.3 | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 3.8 | | | | | | | | | | | |
| GF/Prgm | 3.2 | | | | | | | | | | | |
| I/A Rcpts | 0.1 | | | | | | | | | | | |
| Agric Loan | 17.2 | | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | 1.1 | | | | | | | | | | | |
| GF/Prgm | 1.0 | | | | | | | | | | | |
| Agric Loan | 6.4 | | | | | | | | | | | |
| Superior Court Decision Upheld | MisAdj | (23.5) | (23.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Veto of SB 162-Ag Lands | | | | | | | | | | | | |
| Gen Fund | | (23.5) | | | | | | | | | | |
| Line Item Adjustments to Meet | LIT | 0.0 | 0.0 | 5.7 | 1.3 | (11.5) | 4.5 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Expenditure Plan | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Agricultural Development**

Agency: **Department of Natural Resources**

BRU: **Agricultural Development**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Eliminate Funding - One-Time Virus Free Seed Potato Project | Dec | (100.0) | 0.0 | 0.0 | (100.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan (100.0) | | | | | | | | | | | | |
| Federal Receipts Increase for US Army Contract | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts 100.0 | | | | | | | | | | | | |
| Increase Fed Funds/Reduce ARLF Funds for Inspection Service | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts 6.9 | | | | | | | | | | | | |
| Agric Loan (6.9) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce GF/Pgm Receipts | Dec | (50.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (50.0) | 0 | 0 |
| GF/Prgm (50.0) | | | | | | | | | | | | |
| Dec Ag Revolving Loan Fund Admin | Dec | (855.1) | (332.9) | (38.6) | (439.2) | (44.4) | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 |
| Agric Loan (855.1) | | | | | | | | | | | | |
| Reduce ARLF costs | Dec | (300.0) | (300.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 |
| Agric Loan (300.0) | | | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (24.3) | (24.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts (3.8) | | | | | | | | | | | | |
| GF/Prgm (3.2) | | | | | | | | | | | | |
| I/A Rcpts (0.1) | | | | | | | | | | | | |
| Agric Loan (17.2) | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| General reduction to save ARLF | Dec | (300.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (300.0) | -4 | 0 |
| Agric Loan (300.0) | | | | | | | | | | | | |
| Amend 3 for Nat Res Cons & Develop Pjt | Inc | 16.0 | 0.0 | 7.4 | 7.4 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan 16.0 | | | | | | | | | | | | |
| Transfer N.Latitude Plant Material Ctr to new component | TrOut | (961.9) | (738.1) | (42.0) | (133.3) | (22.0) | (26.5) | 0.0 | 0.0 | 0.0 | -6 | -11 |
| Fed Rcpts (358.2) | | | | | | | | | | | | |
| GF/Prgm (14.7) | | | | | | | | | | | | |
| I/A Rcpts (66.1) | | | | | | | | | | | | |
| Agric Loan (522.9) | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Agricultural Development**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Reduce GF/pgm rcpts from N Lat Plnt Ctr pjt | Dec | (50.0) | 0.0 | 0.0 | (50.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm (50.0) | | | | | | | | | | | | |
| Trans out for Ag Revolving Loan Fund Admin compon | TrOut | (855.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (855.1) | -6 | 0 |
| Agric Loan (855.1) | | | | | | | | | | | | |
| Remove FY98 Salary Adjustment | SalAdj | (8.4) | (8.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts (0.8) | | | | | | | | | | | | |
| GF/Prgm (3.0) | | | | | | | | | | | | |
| Agric Loan (4.6) | | | | | | | | | | | | |
| Amend 2: Restore part of P.S. for Spec Assist, Nat Res Cons | Inc | 36.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 |
| Agric Loan 36.0 | | | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Reduce GF/Pgm Receipts | Dec | (50.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (50.0) | 0 | 0 |
| GF/Prgm (50.0) | | | | | | | | | | | | |
| General reduction to save ARLF | Dec | (300.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (300.0) | -4 | 0 |
| Agric Loan (300.0) | | | | | | | | | | | | |
| Transfer N.Latitude Plant Material Ctr to new component | TrOut | (961.9) | (738.1) | (42.0) | (133.3) | (22.0) | (26.5) | 0.0 | 0.0 | 0.0 | -6 | -11 |
| Fed Rcpts (358.2) | | | | | | | | | | | | |
| GF/Prgm (14.7) | | | | | | | | | | | | |
| I/A Rcpts (66.1) | | | | | | | | | | | | |
| Agric Loan (522.9) | | | | | | | | | | | | |
| Remove FY98 Salary Adjustment | SalAdj | (8.4) | (8.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts (0.8) | | | | | | | | | | | | |
| GF/Prgm (3.0) | | | | | | | | | | | | |
| Agric Loan (4.6) | | | | | | | | | | | | |
| Amend for Nat Res Cons & Development Project | Inc | 16.0 | 0.0 | 7.4 | 7.4 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan 16.0 | | | | | | | | | | | | |
| Transfer to Ag Revolving Loan Fund Admin component | TrOut | (855.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (855.1) | -6 | 0 |
| Agric Loan (855.1) | | | | | | | | | | | | |
| Restore funds for Spec Assistant, Nat Res Cons & Dev Project | Inc | 36.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 |
| Agric Loan 36.0 | | | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Agricultural Development**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (17.7) | (17.7) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | (1.7) | | | | | | | | | | | |
| GF/Prgm | (6.3) | | | | | | | | | | | |
| Agric Loan | (9.7) | | | | | | | | | | | |
| ***** FY 97 RPL's ***** | | | | | | | | | | | | |
| 97-4031: Anchorage Water Main Uplands Revegetation | RPL | 29.0 | 21.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| GF/Prgm | 29.0 | | | | | | | | | | | |
| ***** FY 98 Bills ***** | | | | | | | | | | | | |
| CH 20, SLA 97 - Agricultural Land Gen Fund | FisNot | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 |
| | 28.5 | | | | | | | | | | | |

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Natural Resources

Comp: **Agricultural Development**
BRU: Agricultural Development

Conf Comm VETOED

- It is the intent of the legislature that agricultural inspection services continue, including those for the interior region of Alaska.

Component Detail - FY98 Operating Budget

Component: **North Latitude Plant Material Center**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | | | | | | 728.0 | 706.8 | 706.8 | | 706.8 |
| Travel | | | | | | | 42.0 | 42.0 | 42.0 | | 42.0 |
| Contractual | | | | | | | 133.3 | 133.3 | 133.3 | | 133.3 |
| Commodities | | | | | | | 22.0 | 22.0 | 22.0 | | 22.0 |
| Equipment | | | | | | | 26.5 | 26.5 | 26.5 | | 26.5 |
| Lands/Buildings | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | | | | | | | 951.8 | 930.6 | 930.6 | | 930.6 |
| 1002 Fed Rcpts | | | | | | | 355.2 | 348.9 | 348.9 | | 348.9 |
| 1005 GF/Prgm | | | | | | | 14.5 | 14.1 | 14.1 | | 14.1 |
| 1007 I/A Rcpts | | | | | | | 66.0 | 65.8 | 65.8 | | 65.8 |
| 1021 Agric Loan | | | | | | | 516.1 | 501.8 | 501.8 | | 501.8 |
| Perm Full Time | | | | | | | 6.0 | 6.0 | 6.0 | | 6.0 |
| Perm Part Time | | | | | | | 11.0 | 11.0 | 11.0 | | 11.0 |
| Non-Perm | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **N. Latitude Plant Material Ctr**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Establish new component for N.Lat Pint Matl Ctr | TrIn | 961.9 | 738.1 | 42.0 | 133.3 | 22.0 | 26.5 | 0.0 | 0.0 | 0.0 | 6 | 11 |
| Fed Rcpts | | 358.2 | | | | | | | | | | |
| GF/Prgm | | 14.7 | | | | | | | | | | |
| I/A Rcpts | | 66.1 | | | | | | | | | | |
| Agric Loan | | 522.9 | | | | | | | | | | |
| Remove FY98 Salary Adjustment | SalAdj | (10.1) | (10.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (3.0) | | | | | | | | | | |
| GF/Prgm | | (0.2) | | | | | | | | | | |
| I/A Rcpts | | (0.1) | | | | | | | | | | |
| Agric Loan | | (6.8) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove FY98 Salary Adjustment | SalAdj | (10.1) | (10.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (3.0) | | | | | | | | | | |
| GF/Prgm | | (0.2) | | | | | | | | | | |
| I/A Rcpts | | (0.1) | | | | | | | | | | |
| Agric Loan | | (6.8) | | | | | | | | | | |
| Transfer in for new component | TrIn | 961.9 | 738.1 | 42.0 | 133.3 | 22.0 | 26.5 | 0.0 | 0.0 | 0.0 | 6 | 11 |
| Fed Rcpts | | 358.2 | | | | | | | | | | |
| GF/Prgm | | 14.7 | | | | | | | | | | |
| I/A Rcpts | | 66.1 | | | | | | | | | | |
| Agric Loan | | 522.9 | | | | | | | | | | |
| PERS 3.9% Rate Reduction | Dec | (21.2) | (21.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (6.3) | | | | | | | | | | |
| GF/Prgm | | (0.4) | | | | | | | | | | |
| I/A Rcpts | | (0.2) | | | | | | | | | | |
| Agric Loan | | (14.3) | | | | | | | | | | |

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Natural Resources

Comp: North Latitude Plant Material Center

BRU: Agricultural Development

Senate Conf Comm ENACTED

- It is the intent of the legislature that when unexpected contracts and sales arise and the Plants Materials Center cannot legitimately initiate work on a program receipt project unless a financial authorization exists, the Plants Materials Center can request authorization to receive those funds on a contract by contract basis through LB&A.

Component Detail - FY98 Operating Budget

Component: **State Fairs**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Arnd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Commodities | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | 40.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | | 40.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 1004 Gen Fund | | 40.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Full Time | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **State Fairs**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0 | 0 |
| Gen Fund | | 40.0 | | | | | | | | | | |
| Eliminate Funding for State Fairs | Dec | (40.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (40.0) | 0.0 | 0 | 0 |
| Grants | | | | | | | | | | | | |
| Gen Fund | | (40.0) | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Agriculture Revolving Loan Program Administration**
 BRU: **Agr Revolving Loan Pgm Admin**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | | | | | 315.0 | 234.2 | 222.0 | 222.0 | | 222.0 |
| Travel | | | | | | 28.5 | 20.0 | 20.0 | 20.0 | | 20.0 |
| Contractual | | | | | | 225.0 | 274.2 | 274.2 | 274.2 | | 274.2 |
| Commodities | | | | | | 25.5 | 15.8 | 15.8 | 15.8 | | 15.8 |
| Equipment | | | | | | 1.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | | | | | | 595.0 | 544.2 | 532.0 | 532.0 | | 532.0 |
| 1021 Agric Loan | | | | | | 595.0 | 544.2 | 532.0 | 532.0 | | 532.0 |
| Perm Full Time | | | | | | 4.0 | 5.0 | 5.0 | 5.0 | | 5.0 |
| Perm Part Time | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Agr Revolving Loan Pgm Admin**
 BRU: Agr Revolving Loan Pgm Admin

Agency: Department of Natural Resources

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Add ARLF administration | Inc | 290.0 | 250.0 | 18.5 | 15.0 | 5.5 | 1.0 | 0.0 | 0.0 | 0.0 | 4 | 0 |
| Agric Loan | | 290.0 | | | | | | | | | | |
| Restore funding for loan admin | Inc | 305.0 | 65.0 | 10.0 | 210.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan | | 305.0 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Establish new compon Ag Revolving Loan Fund Admin | TrIn | 855.1 | 350.0 | 20.0 | 70.0 | 10.0 | (0.0) | (0.0) | (0.0) | 405.1 | 6 | -0 |
| Agric Loan | | 855.1 | | | | | | | | | | |
| Reduce to save ARLF | Dec | (405.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (405.1) | -1 | 0 |
| Agric Loan | | (405.1) | | | | | | | | | | |
| Remove FY98 Salary Adjustments | SalAdj | (5.8) | (5.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan | | (5.8) | | | | | | | | | | |
| Amend 3: Protection of Assets | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan | | 100.0 | | | | | | | | | | |
| Amend 4: Contracting Out Work | LIT | 0.0 | (110.0) | 0.0 | 104.2 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Reduce to save ARLF | Dec | (405.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (405.1) | -1 | 0 |
| Agric Loan | | (405.1) | | | | | | | | | | |
| Remove FY98 Salary Adjustments | SalAdj | (5.8) | (5.8) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan | | (5.8) | | | | | | | | | | |
| Transfer in for new component | TrIn | 855.1 | 350.0 | 20.0 | 70.0 | 10.0 | (0.0) | (0.0) | (0.0) | 405.1 | 6 | -0 |
| Agric Loan | | 855.1 | | | | | | | | | | |
| Protection of Assets | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan | | 100.0 | | | | | | | | | | |
| Amend: Contracting out work, line item adjustment | LIT | 0.0 | (110.0) | 0.0 | 104.2 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| PERS 3.9% Rate Reduction | Dec | (12.2) | (12.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Agric Loan | | (12.2) | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Citizen's Advisory Commission on Federal Areas**
 BRU: **Statehood Defense**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Commodities | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | | | | | | 100.0 | 93.0 | 93.0 | | 93.0 |
| ** Total Expend. | | | | | | | 100.0 | 93.0 | 93.0 | | 93.0 |
| 1004 Gen Fund | | | | | | | 100.0 | 93.0 | 93.0 | | 93.0 |
| Perm Full Time | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Citizen's Advisory Commission**
 BRU: **Statehood Defense**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Amend 10: Add new component Gen Fund 100.0 | ATrIn | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Add new component Gen Fund 93.0 | ATrIn | 93.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 93.0 | 0 | 0 |

Component Detail - FY98 Operating Budget

Component: **RS 2477/Navigability Assertions and Litigation Support**
 BRU: **Statehood Defense**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | | | | | | | 115.0 | 115.0 | 115.0 | | 115.0 |
| Commodities | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | | | | | | | 115.0 | 115.0 | 115.0 | | 115.0 |
| 1004 Gen Fund | | | | | | | 115.0 | 115.0 | 115.0 | | 115.0 |
| Perm Full Time | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | | | | | | | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **RS 2477 Assertions & Litigatio**
 BRU: **Statehood Defense**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|---|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Amend 12: Trans for new component | TrIn | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 115.0 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Transfer in from Land Development | TrIn | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 115.0 | | | | | | | | | | |

Component Detail - FY98 Operating Budget

Component: **Fire Suppression**
 BRU: **Statewide Fire Suppression**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-----------------|
| Personal Services | 7,554.2 | 7,878.0 | 0.0 | | 2,932.9 | 2,918.6 | 2,918.6 | 2,888.6 | 2,888.6 | | 2,888.6 |
| Travel | 253.6 | 143.3 | 0.0 | | 36.6 | 34.8 | 36.6 | 36.6 | 36.6 | | 36.6 |
| Contractual | 19,034.4 | 6,299.9 | 0.0 | | 5,034.0 | 5,034.0 | 4,850.3 | 4,850.3 | 4,850.3 | | 4,850.3 |
| Commodities | 3,350.9 | 1,950.3 | 0.0 | | 832.5 | 790.8 | 832.5 | 832.5 | 832.5 | | 832.5 |
| Equipment | 121.9 | 76.1 | 0.0 | | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | | 20.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 3,788.3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | 30,315.0 | 16,347.6 | 3,788.3 | | 8,856.0 | 8,798.2 | 8,658.0 | 8,628.0 | 8,628.0 | | 8,628.0 |
| 1002 Fed Rcpts | 13,306.2 | 10,670.0 | | | 5,328.8 | 5,328.8 | 5,319.6 | 5,319.6 | 5,319.6 | | 5,319.6 |
| 1004 Gen Fund | 16,592.4 | 5,677.6 | 3,788.3 | | 3,527.2 | 3,469.4 | 3,338.4 | 3,308.4 | 3,308.4 | | 3,308.4 |
| 1007 I/A Rcpts | 416.4 | | | | | | | | | | |
| Perm Full Time | 6.0 | 6.0 | 0.0 | | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | | 6.0 |
| Perm Part Time | 34.0 | 34.0 | 0.0 | | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 | | 34.0 |
| Non-Perm | 733.0 | 733.0 | 0.0 | | 733.0 | 733.0 | 733.0 | 733.0 | 733.0 | | 733.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Fire Suppression**
 BRU: **Statewide Fire Suppression**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|-----------|---------|-------------|-------------|-----------|-------------|--------|------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 8,844.4 | 2,914.4 | 43.3 | 5,034.2 | 832.5 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 34 |
| Fed Rcpts | | 5,328.8 | | | | | | | | | | |
| Gen Fund | | 3,515.6 | | | | | | | | | | |
| Fire suppression activities, ch.5 FSSLA 96 | Othapr | 10,000.0 | 2,950.0 | 50.0 | 5,234.5 | 1,735.5 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 5,000.0 | | | | | | | | | | |
| Gen Fund | | 5,000.0 | | | | | | | | | | |
| Fire suppression activities, ch. 3, FSSLA 96 | Othapr | 10,000.0 | 2,950.0 | 50.0 | 5,234.5 | 1,735.5 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | 5,000.0 | | | | | | | | | | |
| Gen Fund | | 5,000.0 | | | | | | | | | | |
| Back out FY96 exp from special fire supp approp ch 3 & ch 5 | OTI | (12,496.8) | (936.4) | 0.0 | (9,203.3) | (2,353.2) | (3.9) | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (4,658.8) | | | | | | | | | | |
| Gen Fund | | (7,838.0) | | | | | | | | | | |
| Back-out FY97 Auth from spec fire supp approp, ch 3 & ch 5 | OTI | (7,503.2) | (4,963.6) | (100.0) | (1,265.7) | (1,117.8) | (56.1) | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Fed Rcpts | | (5,341.2) | | | | | | | | | | |
| Gen Fund | | (2,162.0) | | | | | | | | | | |
| FY97 Salary adjustment | SalAdj | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 13.2 | | | | | | | | | | |
| FY97 Salary adjustment underfunding | SalAdj | (13.2) | (13.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (13.2) | | | | | | | | | | |
| FY98 Salary adjustment | SalAdj | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 14.3 | | | | | | | | | | |
| FY98 Health premium adjustment | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 4.2 | | | | | | | | | | |
| Travel, vehicle pool & other cost reductions | Dec | (6.9) | 0.0 | (6.7) | (0.2) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (6.9) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Reduce line items | Dec | (43.5) | 0.0 | (1.8) | 0.0 | (41.7) | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (43.5) | | | | | | | | | | |
| Remove: FY98 Salary adjustment | SalAdj | (14.3) | (14.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | (14.3) | | | | | | | | | | |

Component Transaction Detail - FY98 Operating Budget

Component: **Fire Suppression**
 BRU: **Statewide Fire Suppression**

Agency: **Department of Natural Resources**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|---------|-----|-----|
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment Gen Fund (14.3) | SalAdj | (14.3) | (14.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| General fund reduction Gen Fund (48.5) | Dec | (48.5) | 0.0 | 0.0 | (48.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| State Equipment Fleet Reduction Fed Rcpts (9.2) Gen Fund (6.0) | Dec | (15.2) | | | (15.2) | | | | | | | |
| Amend 1: Over budget airplane contract Gen Fund (120.0) | Dec | (120.0) | 0.0 | 0.0 | (120.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Remove:FY98 Salary adjustment Gen Fund (14.3) | SalAdj | (14.3) | (14.3) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| General fund reduction Gen Fund (48.5) | Dec | (48.5) | 0.0 | 0.0 | (48.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| State Equipment Fleet Reduction Fed Rcpts (9.2) Gen Fund (6.0) | Dec | (15.2) | | | (15.2) | | | | | | | |
| Reduce to contract amount Gen Fund (120.0) | Dec | (120.0) | 0.0 | 0.0 | (120.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| PERS 3.9% Rate Reduction Gen Fund (30.0) | Dec | (30.0) | (30.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| ***** FY 97 Supplementals ***** | | | | | | | | | | | | |
| Ch 50, Sec 97 15(a) Fire suppress fixed cost & activities Gen Fund 3,788.3 | Suppl | 3,788.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,788.3 | 0 | 0 |

Component Detail - FY98 Operating Budget

Component: **Non-performing land contracts-Front Section**
 BRU: **Non-performing Land Contracts-Frt Section**

Agency: **Department of Natural Resources**

| | <u>FY96 Act</u> | <u>FY97Auth</u> | <u>FY97 Sup</u> | <u>FY97 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> | <u>98Budget</u> |
|-------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|-----------------|
| Personal Services | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Contractual | | | | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Commodities | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Equipment | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Lands/Buildings | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Claims | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| ** Total Expend. | | | | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 1004 Gen Fund | | | | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Full Time | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Perm Part Time | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Non-Perm | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Component Transaction Detail - FY98 Operating Budget

Component: **Non-perf Land Contract-Frt Sec**

Agency: **Department of Natural Resources**

BRU: **Non-performing Land Contracts-Frt Section**

| Transaction Title | Trans Type | Total Expenditure | Pers Srv | Travel | Contractual | Commodities | Equipment | Lands/Build | Grants | Misc | PFT | PPT |
|--|------------|-------------------|----------|--------|-------------|-------------|-----------|-------------|--------|-------|-----|-----|
| ***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended ***** | | | | | | | | | | | | |
| Non-performing land contracts | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Gen Fund | | 150.0 | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 House ***** | | | | | | | | | | | | |
| Amendment not considered | Dec | (150.0) | (0.0) | (0.0) | (150.0) | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| Gen Fund | | (150.0) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Senate ***** | | | | | | | | | | | | |
| Amendment not considered | Dec | (150.0) | (0.0) | (0.0) | (150.0) | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| Gen Fund | | (150.0) | | | | | | | | | | |
| ***** Changes from FY 98 Governor Amended to FY 98 Conference Committee ***** | | | | | | | | | | | | |
| Amendment not considered | Dec | (150.0) | (0.0) | (0.0) | (150.0) | (0.0) | (0.0) | (0.0) | (0.0) | (0.0) | -0 | -0 |
| Gen Fund | | (150.0) | | | | | | | | | | |

