

Fiscal Year 2006 Operating Budget

Department of Natural Resources



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 CSSD Administrative Cost Reimbursement	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Resource Development												
1	Commissioner's Office	1,338.8	741.7	51.5	967.9	907.5	886.8	907.5	84.5	0.0	992.0	250.3 33.7 %
2	Administrative Services	2,554.4	1,876.6	14.3	1,998.5	2,061.8	1,998.5	2,061.8	7.7	0.0	2,069.5	192.9 10.3 %
3	Information Resource Mgmt.	2,534.0	2,595.6	17.7	2,843.4	2,924.0	2,843.4	2,924.0	0.0	0.0	2,924.0	328.4 12.7 %
4	Oil & Gas Development	6,441.4	8,266.4	6,007.4	9,170.6	9,423.2	9,170.6	9,423.2	202.1	0.0	9,625.3	1,358.9 16.4 %
5	Gas Pipeline Office	0.0	0.0	0.0	493.8	504.6	493.8	504.6	6.2	0.0	510.8	510.8 100.0 %
6	Pipeline Coordinator	3,026.5	3,843.6	11.5	4,040.9	4,106.0	4,040.9	4,106.0	14.2	0.0	4,120.2	276.6 7.2 %
7	AK Coastal Management Program	4,534.2	5,305.6	15.8	4,035.2	4,061.3	4,035.2	4,111.3	4.8	0.0	4,116.1	-1,189.5 -22.4 %
8	Large Project Permitting	0.0	2,373.7	0.7	2,719.6	2,751.5	2,719.6	2,751.5	63.4	0.0	2,814.9	441.2 18.6 %
9	Habitat Mgmt and Permitting	2,792.3	3,635.1	18.6	3,545.0	3,633.0	3,495.0	3,633.0	14.1	0.0	3,647.1	12.0 0.3 %
10	Claims, Permits, & Leases	7,646.7	8,111.8	51.9	8,854.0	9,097.3	8,854.0	9,097.3	2.0	0.0	9,099.3	987.5 12.2 %
11	Land Sales & Muni Entitlements	2,943.7	3,622.0	24.2	3,947.1	4,150.9	3,947.1	4,150.9	0.3	0.0	4,151.2	529.2 14.6 %
12	Title Acquisition & Defense	990.9	1,183.7	508.7	1,879.5	1,917.5	1,879.5	1,917.5	380.0	0.0	2,297.5	1,113.8 94.1 %
13	Water Development	1,232.2	1,511.9	9.9	1,570.8	1,616.4	1,570.8	1,616.4	0.0	0.0	1,616.4	104.5 6.9 %
14	RS2477 Assertions & Litigation	107.4	452.6	2.9	394.1	399.8	394.1	399.8	0.0	0.0	399.8	-52.8 -11.7 %
15	Director's Office/Mining, Land	425.1	403.5	2.1	413.5	425.4	413.5	425.4	5.9	0.0	431.3	27.8 6.9 %
16	Forest Management & Develop	4,772.0	4,886.1	20.9	5,024.6	5,149.6	5,024.6	5,149.6	7.6	0.0	5,157.2	271.1 5.5 %
17	Non-Emerg Hazard Mitigation PJ	298.1	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0

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Resource Development												
18	Geological Development	3,999.6	4,760.5	21.4	5,394.8	5,488.5	5,394.8	5,488.5	9.1	0.0	5,497.6	737.1 15.5 %
19	Recorder's Office/UCC	3,476.6	3,371.3	26.5	3,641.3	3,735.0	3,641.3	3,735.0	0.0	0.0	3,735.0	363.7 10.8 %
20	Agricultural Development	1,083.2	1,706.6	6.3	1,887.3	1,921.9	1,887.3	1,921.9	6.3	0.0	1,928.2	221.6 13.0 %
21	N. Latitude Plant Material Ctr	1,423.1	2,084.2	4.3	2,145.7	2,198.2	2,145.7	2,198.2	0.0	0.0	2,198.2	114.0 5.5 %
22	Agr Revolving Loan Pgm Admin	654.9	2,563.1	4.9	2,526.1	2,542.7	2,526.1	2,542.7	0.0	0.0	2,542.7	-20.4 -0.8 %
23	Conservation&Development Boar	87.0	92.1	0.0	127.0	128.8	127.0	128.8	5.2	0.0	134.0	41.9 45.5 %
24	Public Services Office	354.7	385.1	3.5	398.9	410.7	398.9	410.7	0.0	0.0	410.7	25.6 6.6 %
25	Trustee Council Projects	475.1	656.6	0.0	470.8	470.8	470.8	470.8	0.0	0.0	470.8	-185.8 -28.3 %
26	Interdept. IT Chargeback	935.8	1,087.8	3.1	1,101.0	1,114.5	1,101.0	1,114.5	0.0	0.0	1,114.5	26.7 2.5 %
27	Human Resources Chargeback	0.0	704.3	0.0	892.4	892.4	892.4	892.4	0.0	0.0	892.4	188.1 26.7 %
28	Facilities Rent and Chargeback	0.0	2,575.5	0.0	3,692.5	3,692.5	3,692.5	3,692.5	0.0	0.0	3,692.5	1,117.0 43.4 %
29	Facilities Maintenance	198.4	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
30	Development - Special Projects	1,633.4	6,509.4	2.1	756.7	756.7	756.7	756.7	0.0	0.0	756.7	-5,752.7 -88.4 %
31	Mental Health Lands Admin	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7 10.2 %
	* Appropriation Total	57,016.9	77,042.4	6,830.2	76,701.7	78,281.9	76,570.6	78,331.9	870.7	0.0	79,202.6	2,160.2 2.8 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Fire Suppression												
32	Fire Suppression Preparedness	12,274.3	12,363.5	47.5	12,618.5	12,843.4	12,618.5	12,843.4	0.0	0.0	12,843.4	479.9 3.9 %
33	Fire Suppression Activity	15,848.4	13,672.9	40,000.0	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0	13,672.9	0.0
	* Appropriation Total	28,122.7	26,036.4	40,047.5	26,291.4	26,516.3	26,291.4	26,516.3	0.0	0.0	26,516.3	479.9 1.8 %
Parks & Recreation Mgmt												
34	State Historic Preservation	1,264.0	1,403.2	9.0	1,447.9	1,485.0	1,447.9	1,485.0	0.0	0.0	1,485.0	81.8 5.8 %
35	Parks Management	6,122.5	5,808.4	26.4	6,413.4	6,552.9	6,413.4	6,552.9	27.9	0.0	6,580.8	772.4 13.3 %
36	Parks & Recreation Access	1,530.7	2,185.8	17.2	1,672.8	1,752.2	1,672.8	1,752.2	0.0	0.0	1,752.2	-433.6 -19.8 %
	* Appropriation Total	8,917.2	9,397.4	52.6	9,534.1	9,790.1	9,534.1	9,790.1	27.9	0.0	9,818.0	420.6 4.5 %
Facilities Maintenance												
37	Fbks. Office Bldg. Chargeback	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38	DNR State Facilities Rent	1,345.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,452.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	*** Totals for Agency	95,509.3	112,476.2	46,930.3	112,527.2	114,588.3	112,396.1	114,638.3	898.6	0.0	115,536.9	3,060.7 2.7 %
	General Funds	49,659.5	53,604.6	46,322.4	53,257.1	54,243.6	52,619.2	54,393.6	668.5	0.0	55,062.1	1,457.5 2.7 %
	Federal Receipts	15,104.4	16,206.3	534.6	15,749.2	15,921.2	15,749.2	15,921.2	17.9	0.0	15,939.1	-267.2 -1.6 %
	Other	30,745.4	42,665.3	73.3	43,520.9	44,423.5	44,027.7	44,323.5	212.2	0.0	44,535.7	1,870.4 4.4 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Natural Resources

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Resource Development												
1	Commissioner's Office	1,270.8	652.4	51.5	808.5	748.1	727.4	748.1	84.5	0.0	832.6	180.2 27.6 %
2	Administrative Services	1,572.8	1,062.3	8.2	1,120.4	1,176.8	1,120.4	1,176.8	6.9	0.0	1,183.7	121.4 11.4 %
3	Information Resource Mgmt.	1,597.8	1,524.1	8.0	1,591.9	1,667.9	1,591.9	1,667.9	0.0	0.0	1,667.9	143.8 9.4 %
4	Oil & Gas Development	4,001.4	4,863.1	5,998.4	5,701.5	5,878.0	5,456.8	5,878.0	138.6	0.0	6,016.6	1,153.5 23.7 %
5	Gas Pipeline Office	0.0	0.0	0.0	10.0	20.8	10.0	20.8	0.3	0.0	21.1	21.1 100.0 %
6	Pipeline Coordinator	396.1	413.8	1.7	421.7	428.5	421.7	428.5	1.4	0.0	429.9	16.1 3.9 %
7	AK Coastal Management Program	1,072.9	1,157.7	7.9	1,299.5	1,293.7	1,299.5	1,343.7	4.8	0.0	1,348.5	190.8 16.5 %
8	Large Project Permitting	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %
9	Habitat Mgmt and Permitting	1,818.1	2,376.8	12.8	2,506.7	2,594.7	2,456.7	2,594.7	10.7	0.0	2,605.4	228.6 9.6 %
10	Claims, Permits, & Leases	5,368.7	5,160.1	35.4	5,760.9	5,946.8	5,673.0	5,946.8	0.0	0.0	5,946.8	786.7 15.2 %
12	Title Acquisition & Defense	955.2	1,064.3	5.3	1,099.5	1,137.5	1,099.5	1,137.5	380.0	0.0	1,517.5	453.2 42.6 %
13	Water Development	851.8	561.5	108.4	903.2	948.1	903.2	948.1	0.0	0.0	948.1	386.6 68.9 %
14	RS2477 Assertions & Litigation	103.4	302.6	1.5	394.1	399.8	394.1	399.8	0.0	0.0	399.8	97.2 32.1 %
15	Director's Office/Mining, Land	376.9	384.4	2.1	394.2	405.4	394.2	405.4	4.7	0.0	410.1	25.7 6.7 %
16	Forest Management & Develop	2,450.5	2,398.8	9.2	2,461.5	2,527.9	2,461.5	2,527.9	7.6	0.0	2,535.5	136.7 5.7 %
18	Geological Development	1,937.7	1,725.6	9.4	2,177.2	2,136.9	2,003.0	2,236.9	0.6	0.0	2,237.5	511.9 29.7 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Natural Resources

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Resource Development												
20	Agricultural Development	1.3	671.1	2.8	687.5	705.9	687.5	705.9	6.3	0.0	712.2	41.1 6.1 %
21	N. Latitude Plant Material Ctr	11.1	14.5	0.0	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0
23	Conservation&Dev elopment Boar	0.0	0.0	0.0	34.1	34.1	34.1	34.1	2.1	0.0	36.2	36.2 100.0 %
26	Interdept. IT Chargeback	824.0	853.3	1.2	864.1	877.2	864.1	877.2	0.0	0.0	877.2	23.9 2.8 %
27	Human Resources Chargeback	0.0	399.7	0.0	481.6	481.6	481.6	481.6	0.0	0.0	481.6	81.9 20.5 %
28	Facilities Rent and Chargeback	0.0	2,229.9	0.0	2,229.9	2,229.9	2,229.9	2,229.9	0.0	0.0	2,229.9	0.0
30	Development - Special Projects	486.6	3,950.0	2.1	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-3,800.0 -96.2 %
	* Appropriation Total	25,097.1	31,766.6	6,265.9	31,112.5	31,804.1	30,474.6	31,954.1	648.5	0.0	32,602.6	836.0 2.6 %
Fire Suppression												
32	Fire Suppression Preparedness	11,387.5	11,344.0	40.4	11,558.3	11,754.3	11,558.3	11,754.3	0.0	0.0	11,754.3	410.3 3.6 %
33	Fire Suppression Activity	7,995.9	6,712.5	40,000.0	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	6,712.5	0.0
	* Appropriation Total	19,383.4	18,056.5	40,040.4	18,270.8	18,466.8	18,270.8	18,466.8	0.0	0.0	18,466.8	410.3 2.3 %
Parks & Recreation Mgmt												
34	State Historic Preservation	297.4	297.5	2.2	311.0	324.7	311.0	324.7	0.0	0.0	324.7	27.2 9.1 %
35	Parks Management	3,532.1	3,484.0	13.9	3,562.8	3,469.7	3,463.4	3,469.7	20.0	0.0	3,489.7	5.7 0.2 %
36	Parks & Recreation Access	0.0	0.0	0.0	0.0	178.3	99.4	178.3	0.0	0.0	178.3	178.3 100.0 %
	* Appropriation Total	3,829.5	3,781.5	16.1	3,873.8	3,972.7	3,873.8	3,972.7	20.0	0.0	3,992.7	211.2 5.6 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Natural Resources

Page	Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Facilities Maintenance												
37	Fbks. Office Bldg. Chargeback	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38	DNR State Facilities Rent	1,242.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,349.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***	Totals for Agency	49,659.5	53,604.6	46,322.4	53,257.1	54,243.6	52,619.2	54,393.6	668.5	0.0	55,062.1	1,457.5 2.7 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	95,509.3	112,476.2	46,930.3	112,527.2	114,588.3	112,396.1	114,638.3	898.6	0.0	115,536.9	3,060.7	2.7 %
<u>Objects of Expenditure:</u>												
Personal Services	59,238.6	62,166.8	1,930.3	67,465.4	69,514.5	67,344.3	69,564.5	590.6	0.0	70,155.1	7,988.3	12.8 %
Travel	1,951.8	2,091.1	0.0	2,085.7	2,085.7	2,080.7	2,085.7	2.5	0.0	2,088.2	-2.9	-0.1 %
Services	26,585.2	41,678.9	44,500.0	35,820.0	35,832.0	35,820.0	35,832.0	300.5	0.0	36,132.5	-5,546.4	-13.3 %
Commodities	4,222.6	4,559.5	0.0	6,236.2	6,236.2	6,231.2	6,236.2	5.0	0.0	6,241.2	1,681.7	36.9 %
Capital Outlay	2,105.2	904.9	0.0	904.9	904.9	904.9	904.9	0.0	0.0	904.9	0.0	
Grants, Benefits	1,405.9	1,075.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	-1,060.0	-98.6 %
Miscellaneous	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	15,104.4	16,206.3	534.6	15,749.2	15,921.2	15,749.2	15,921.2	17.9	0.0	15,939.1	-267.2	-1.6 %
G 1003 G/F Match	1,394.5	1,581.7	10.6	1,801.8	1,811.6	1,801.8	1,861.6	4.8	0.0	1,866.4	284.7	18.0 %
G 1004 Gen Fund	45,621.2	49,025.3	46,295.7	48,357.3	49,234.4	47,807.3	49,334.4	661.3	0.0	49,995.7	970.4	2.0 %
G 1005 GF/Prgm	2,643.8	2,997.6	16.1	3,098.0	3,197.6	3,010.1	3,197.6	2.4	0.0	3,200.0	202.4	6.8 %
O 1007 I/A Rcpts	5,300.6	7,426.8	38.9	8,464.9	8,603.2	8,464.9	8,503.2	8.0	0.0	8,511.2	1,084.4	14.6 %
O 1018 EVOS Trust	475.1	616.0	0.0	470.8	470.8	470.8	470.8	0.0	0.0	470.8	-145.2	-23.6 %
O 1021 Agric RLF	1,751.7	3,375.6	6.3	3,412.8	3,445.5	3,412.8	3,445.5	3.1	0.0	3,448.6	73.0	2.2 %
O 1055 IA/OIL HAZ	21.6	67.0	0.4	67.4	67.4	67.4	67.4	0.0	0.0	67.4	0.4	0.6 %
O 1061 CIP Rcpts	5,029.2	4,374.8	30.4	5,372.0	5,427.9	5,372.0	5,427.9	9.2	0.0	5,437.1	1,062.3	24.3 %
O 1066 Pub School	16.9	582.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-582.7	-100.0 %
O 1092 MHTAAR	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %
O 1105 PFund Rcpt	2,816.4	5,357.4	14.2	4,086.7	4,188.5	4,593.5	4,188.5	63.8	0.0	4,252.3	-1,105.1	-20.6 %
O 1108 Stat Desig	4,572.4	8,005.4	12.8	7,910.5	7,986.5	7,910.5	7,986.5	42.0	0.0	8,028.5	23.1	0.3 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
O 1153 State Land	3,948.3	4,759.3	27.9	5,268.7	5,505.0	5,268.7	5,505.0	20.9	0.0	5,525.9	766.6	16.1 %
O 1154 Shore Fish	306.3	341.7	2.2	343.9	343.9	343.9	343.9	0.0	0.0	343.9	2.2	0.6 %
O 1155 Timber Rcp	422.2	712.5	3.2	733.6	749.8	733.6	749.8	0.0	0.0	749.8	37.3	5.2 %
O 1156 Rcpt Svcs	5,027.3	5,860.1	-63.0	6,170.9	6,385.6	6,170.9	6,385.6	7.9	0.0	6,393.5	533.4	9.1 %
<u>Positions:</u>												
Perm Full Time	691	722	0	741	741	740	741	1	0	742	20	2.8 %
Perm Part Time	276	266	0	264	265	264	265	0	0	265	-1	-0.4 %
Temporary	98	105	0	91	91	91	91	0	0	91	-14	-13.3 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Commissioner's Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,338.8	741.7	51.5	967.9	907.5	886.8	907.5	84.5	0.0	992.0	250.3	33.7 %

Objects of Expenditure:

Personal Services	485.4	668.5	51.5	894.7	834.3	813.6	834.3	84.5	0.0	918.8	250.3	37.4 %
Travel	45.6	18.7	0.0	28.7	28.7	28.7	28.7	0.0	0.0	28.7	10.0	53.5 %
Services	795.2	49.3	0.0	34.3	34.3	34.3	34.3	0.0	0.0	34.3	-15.0	-30.4 %
Commodities	12.6	5.2	0.0	10.2	10.2	10.2	10.2	0.0	0.0	10.2	5.0	96.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,270.8	652.4	51.5	808.5	748.1	727.4	748.1	84.5	0.0	832.6	180.2	27.6 %
O 1007 I/A Rcpts	68.0	89.3	0.0	159.4	159.4	159.4	159.4	0.0	0.0	159.4	70.1	78.5 %

Positions:

Perm Full Time	6	8	0	10	9	9	9	0	0	9	1	12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	741.7	668.5	18.7	49.3	5.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		652.4										
1007 I/A Rcpts		89.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-4-5075 Add Project Assistant (Range 16) for special projects funded with Inter-Agency (I/A) receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust line items to reflect spending plan	LIT	0.0	0.0	10.0	-15.0	5.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
Transfer in Special Assistant from Natural Resource Conservation and Development component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Partial Personal Services Funding for Commisisoner's Office Special Assistant	Inc	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.8										
Add I/A Authorization for Project Assistant work on special projects	Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.1										
Communications Officer for Natural Resource Priority Projects	Inc	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Communications Officer for Natural Resource Priority Projects	Inc	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		81.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Communications Officer for Natural Resource Priority Projects	Inc	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		81.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Communications Officer for Natural Resource Priority Projects	Inc	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		81.1										
FY 06 Retirement Systems Cost Increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Sec. 20(d)(3), Ch. 3, FSSLA 2005 (SB 46) - Commissioner's Office increased workload (FY05-FY06)	MultiYr	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,554.4	1,876.6	14.3	1,998.5	2,061.8	1,998.5	2,061.8	7.7	0.0	2,069.5	192.9	10.3 %

Objects of Expenditure:

Personal Services	1,766.7	1,756.1	14.3	1,878.0	1,941.3	1,878.0	1,941.3	7.7	0.0	1,949.0	192.9	11.0 %
Travel	13.2	11.8	0.0	11.8	11.8	11.8	11.8	0.0	0.0	11.8	0.0	
Services	694.0	86.2	0.0	81.2	81.2	81.2	81.2	0.0	0.0	81.2	-5.0	-5.8 %
Commodities	46.0	22.5	0.0	27.5	27.5	27.5	27.5	0.0	0.0	27.5	5.0	22.2 %
Capital Outlay	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,572.8	1,062.3	8.2	1,120.4	1,176.8	1,120.4	1,176.8	6.9	0.0	1,183.7	121.4	11.4 %
O 1007 VA Rcpts	851.7	622.6	4.5	677.1	677.1	677.1	677.1	0.0	0.0	677.1	54.5	8.8 %
O 1061 CIP Rcpts	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1153 State Land	94.5	191.7	1.6	201.0	207.9	201.0	207.9	0.8	0.0	208.7	17.0	8.9 %

Positions:

Perm Full Time	39	28	0	28	28	28	28	0	0	28	0
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,876.6	1,756.1	11.8	86.2	22.5	0.0	0.0	0.0	28	1	0
1004 Gen Fund		1,062.3										
1007 I/A Rcpts		622.6										
1153 State Land		191.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust Line Items to Reflect Spending Plan	LIT	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		4.5										
1153 State Land		1.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1153 State Land		6.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		1.6										
Increased I/A Receipts from Indirect Cost Recovery to Fund Current Staffing Levels	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
1153 State Land		6.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
1153 State Land		6.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1153 State Land		0.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		4.5										
1153 State Land		1.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Information Resource Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,534.0	2,595.6	17.7	2,843.4	2,924.0	2,843.4	2,924.0	0.0	0.0	2,924.0	328.4	12.7 %
<u>Objects of Expenditure:</u>												
Personal Services	2,258.1	2,311.5	17.7	2,453.3	2,533.9	2,453.3	2,533.9	0.0	0.0	2,533.9	222.4	9.6 %
Travel	5.1	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Services	193.5	198.7	0.0	274.7	274.7	274.7	274.7	0.0	0.0	274.7	76.0	38.2 %
Commodities	72.1	79.4	0.0	109.4	109.4	109.4	109.4	0.0	0.0	109.4	30.0	37.8 %
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	109.4	116.2	1.0	121.1	125.4	121.1	125.4	0.0	0.0	125.4	9.2	7.9 %
G 1004 Gen Fund	1,597.8	1,524.1	8.0	1,591.9	1,667.9	1,591.9	1,667.9	0.0	0.0	1,667.9	143.8	9.4 %
O 1007 I/A Rcpts	140.0	182.6	1.9	184.5	184.5	184.5	184.5	0.0	0.0	184.5	1.9	1.0 %
O 1055 IA/OIL HAZ	14.9	16.0	0.2	32.2	32.2	32.2	32.2	0.0	0.0	32.2	16.2	101.3 %
O 1061 CIP Rcpts	671.9	746.7	6.4	753.1	753.1	753.1	753.1	0.0	0.0	753.1	6.4	0.9 %
O 1108 Stat Desig	0.0	10.0	0.2	10.6	10.9	10.6	10.9	0.0	0.0	10.9	0.9	9.0 %
O 1153 State Land	0.0	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	150.0	100.0 %
<u>Positions:</u>												
Perm Full Time	29	29	0	29	29	29	29	0	0	29	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	3	3	3	0	0	3	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,595.6	2,311.5	6.0	198.7	79.4	0.0	0.0	0.0	29	0	3
1002 Fed Rcpts		116.2										
1004 Gen Fund		1,524.1										
1007 I/A Rcpts		182.6										
1055 IA/OIL HAZ		16.0										
1061 CIP Rcpts		746.7										
1108 Stat Desig		10.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-4-5076 Transfer in Position from AK Coastal Management Program component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-5-5000 Transfer Out one Analyst/Programmer IV position to Interdepartmental IT Chargeback	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		8.0										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		6.4										
1108 Stat Desig		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		59.8										
1108 Stat Desig		0.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1108 Stat Desig		0.1										
Transfer in Oil & Haz I/A Receipts Authorization from Claims, Permits & Leases component	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		16.0										
DNR Enterprise Support - Increased Costs of Information Technology	Inc	150.0	44.0	0.0	76.0	30.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1153 State Land		150.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		76.0										
1108 Stat Desig		0.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		76.0										
1108 Stat Desig		0.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		8.0										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		6.4										
1108 Stat Desig		0.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Oil & Gas Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,441.4	8,266.4	6,007.4	9,170.6	9,423.2	9,170.6	9,423.2	202.1	0.0	9,625.3	1,358.9	16.4 %

Objects of Expenditure:

Personal Services	5,305.9	6,887.7	1,507.4	7,847.0	8,099.6	7,847.0	8,099.6	202.1	0.0	8,301.7	1,414.0	20.5 %
Travel	123.8	178.7	0.0	182.7	182.7	182.7	182.7	0.0	0.0	182.7	4.0	2.2 %
Services	663.8	885.1	4,500.0	809.1	809.1	809.1	809.1	0.0	0.0	809.1	-76.0	-8.6 %
Commodities	277.1	281.3	0.0	298.2	298.2	298.2	298.2	0.0	0.0	298.2	16.9	6.0 %
Capital Outlay	70.8	33.6	0.0	33.6	33.6	33.6	33.6	0.0	0.0	33.6	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	112.5	146.6	0.7	150.0	152.8	150.0	152.8	0.0	0.0	152.8	6.2	4.2 %
G 1004 Gen Fund	3,939.4	4,810.6	5,998.1	5,647.6	5,822.2	5,402.9	5,822.2	137.6	0.0	5,959.8	1,149.2	23.9 %
G 1005 GF/Prgm	62.0	52.5	0.3	53.9	55.8	53.9	55.8	1.0	0.0	56.8	4.3	8.2 %
O 1007 I/A Rcpts	155.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1055 IA/OIL HAZ	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	115.2	15.7	0.0	15.7	15.7	15.7	15.7	1.1	0.0	16.8	1.1	7.0 %
O 1105 PFund Rcpt	1,866.6	2,743.5	7.0	2,799.9	2,868.5	3,044.6	2,868.5	62.4	0.0	2,930.9	187.4	6.8 %
O 1108 Stat Desig	0.0	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	
O 1153 State Land	189.7	347.5	1.3	353.5	358.2	353.5	358.2	0.0	0.0	358.2	10.7	3.1 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Oil & Gas Development**

04Actual 05MgtPln 05SupRPL Gov Amd House Senate Enacted Bills Other Op 06Budget 05MgtPln to 06Budget

Positions:

Perm Full Time	61	76	0	80	80	80	80	0	0	80	4	5.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	3	4	0	3	3	3	3	0	0	3	-1	-25.0 %

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Oil & Gas Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,015.1	6,807.7	176.0	719.6	208.2	103.6	0.0	0.0	76	0	3
1002 Fed Rcpts		146.6										
1004 Gen Fund		4,559.3										
1005 GF/Prgm		52.5										
1061 CIP Rcpts		15.7										
1105 PFund Rcpt		2,743.5										
1108 Stat Desig		150.0										
1153 State Land		347.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5028 Veto reduction in travel funding.	Veto	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
ADN 10-5-5001 Conventional and Non-conventional Gas Leasing CH49 SLA2004 (HB531) (Ch. 158 SLA 2004 P39 L29)	FisNot05	252.6	80.0	4.0	165.5	3.1	0.0	0.0	0.0	0	0	1
1004 Gen Fund		252.6										
ADN 10-5-5008 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	70.0	-70.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Second Year Fiscal Note: Conventional and Non-conventional Gas Leasing CH49 SLA2004 HB531	OTI	-252.6	-80.0	-4.0	-165.5	-3.1	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-252.6										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		23.1										
1005 GF/Prgm		0.3										
1105 PFund Rcpt		7.0										
1153 State Land		1.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		87.9										
1005 GF/Prgm		1.1										
1105 PFund Rcpt		32.5										
1153 State Land		3.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Oil & Gas Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1105 PFund Rcpt		16.9										
1153 State Land		1.1										
Gasline Commercialization and Expanding Investment in Exploration	Inc	978.6	861.1	8.0	89.5	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		978.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	252.6	252.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		174.6										
1005 GF/Prgm		1.9										
1105 PFund Rcpt		68.6										
1153 State Land		4.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Gasline Commercialization and Expanding Investment in Exploration	Inc	978.6	861.1	8.0	89.5	20.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		978.6										
Gasline Commercialization and Expanding Investment in Exploration	Inc	978.6	861.1	8.0	89.5	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		733.9										
1105 PFund Rcpt		244.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	252.6	252.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		174.6										
1005 GF/Prgm		1.9										
1105 PFund Rcpt		68.6										
1153 State Land		4.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	202.1	202.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.6										
1005 GF/Prgm		1.0										
1061 CIP Rcpts		1.1										
1105 PFund Rcpt		62.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		23.1										
1005 GF/Prgm		0.3										
1105 PFund Rcpt		7.0										
1153 State Land		1.3										
Sec. 20(c), Ch. 3, FSSLA 2005 (SB 46) - Work related to the state gas pipeline for (FY05-FY06)	MultiYr	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,500.0										
Sec. 20(d)(1), Ch. 3, FSSLA 2005 (SB 46) - Bullen Pt. Road right of way permitting (FY05-FY06)	MultiYr	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Sec. 20(d)(2), Ch. 3, FSSLA 2005 (SB 46) - Division of Oil & Gas increased workload (FY05-FY06)	MultiYr	675.0	675.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		675.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Gas Pipeline Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	493.8	504.6	493.8	504.6	6.2	0.0	510.8	510.8	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	417.8	428.6	417.8	428.6	6.2	0.0	434.8	434.8	100.0 %
Travel	0.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	100.0 %
Services	0.0	0.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	41.0	100.0 %
Commodities	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	10.0	20.8	10.0	20.8	0.3	0.0	21.1	21.1	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	483.8	483.8	483.8	483.8	5.9	0.0	489.7	489.7	100.0 %
O 1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	0	0	0	5	5	5	5	0	0	5	5	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Gas Pipeline Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
Transfer In Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 from Dev Spec Projects	Trln	1,270.0	0.0	0.0	1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		875.0										
1105 PFund Rcpt		395.0										
Transfer In Gasline Right-of-Way & Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 from Dev Spec Projects	Trln	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,925.0										
1105 PFund Rcpt		975.0										
Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283	OTI	-1,270.0	0.0	0.0	-1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-875.0										
1105 PFund Rcpt		-395.0										
Gasline Right-of-Way & Application Multi-year approp Sec24(p) CH159 SLA2004 SB283	OTI	-3,900.0	0.0	0.0	-3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,925.0										
1105 PFund Rcpt		-975.0										
Transfer In Positions from Development Special Projects	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Establish Gasline Office Coordinator PCN 10#001	Inc	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		99.5										
CIP Receipts for costs related to Gasline Development	Inc	384.3	308.3	20.0	41.0	15.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		384.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Gas Pipeline Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.3									
1061 CIP Rcpts			5.9									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Pipeline Coordinator**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,026.5	3,843.6	11.5	4,040.9	4,106.0	4,040.9	4,106.0	14.2	0.0	4,120.2	276.6	7.2 %

Objects of Expenditure:

Personal Services	1,583.2	1,850.7	11.5	1,982.2	2,047.3	1,982.2	2,047.3	14.2	0.0	2,061.5	210.8	11.4 %
Travel	53.7	187.5	0.0	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0	
Services	1,317.3	1,725.6	0.0	1,791.4	1,791.4	1,791.4	1,791.4	0.0	0.0	1,791.4	65.8	3.8 %
Commodities	50.4	79.8	0.0	79.8	79.8	79.8	79.8	0.0	0.0	79.8	0.0	
Capital Outlay	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	30.8	42.3	0.0	42.3	42.3	42.3	42.3	0.0	0.0	42.3	0.0	
G 1005 GF/Prgm	396.1	413.8	1.7	421.7	428.5	421.7	428.5	1.4	0.0	429.9	16.1	3.9 %
O 1007 I/A Rcpts	4.3	21.7	0.0	143.8	143.8	143.8	143.8	0.0	0.0	143.8	122.1	562.7 %
O 1061 CIP Rcpts	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	2,590.7	3,365.8	9.8	3,433.1	3,491.4	3,433.1	3,491.4	12.8	0.0	3,504.2	138.4	4.1 %

Positions:

Perm Full Time	25	24	0	24	24	24	24	0	0	24	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	6	6	0	6	6	6	6	0	0	6	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Pipeline Coordinator

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,844.1	1,935.5	188.0	1,640.8	71.8	8.0	0.0	0.0	25	0	6
1002 Fed Rcpts		42.3										
1005 GF/Prgm		414.3										
1007 I/A Rcpts		21.7										
1108 Stat Desig		3,365.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5025 Veto reduction in travel funding.	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.5										
ADN 10-5-5009 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	8.0	-8.0	0.0	0.0	0	0	0
Move personal services authorization to Services line item f for contracts. See PosAdj.	LIT	0.0	-84.8	0.0	84.8	0.0	0.0	0.0	0.0	0	0	0
Remove position from personal services to services line item f for contracts. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.7										
1108 Stat Desig		9.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.2										
1108 Stat Desig		43.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		13.8										
Increase I/A Receipt Authority to Support Gas Pipeline Activities	Inc	122.1	56.3	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		122.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Pipeline Coordinator**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.8										
1108 Stat Desig		58.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.8										
1108 Stat Desig		58.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1108 Stat Desig		12.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.7										
1108 Stat Desig		9.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Alaska Coastal Management Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,534.2	5,305.6	15.8	4,035.2	4,061.3	4,035.2	4,111.3	4.8	0.0	4,116.1	-1,189.5	-22.4 %

Objects of Expenditure:

Personal Services	1,543.7	2,149.9	15.8	2,219.5	2,245.6	2,219.5	2,295.6	4.8	0.0	2,300.4	150.5	7.0 %
Travel	61.9	109.6	0.0	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0	
Services	1,434.8	1,950.6	0.0	1,670.6	1,670.6	1,670.6	1,670.6	0.0	0.0	1,670.6	-280.0	-14.4 %
Commodities	28.6	35.5	0.0	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	
Capital Outlay	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,390.9	1,060.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,060.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,990.7	3,715.1	6.1	2,398.1	2,430.0	2,398.1	2,430.0	0.0	0.0	2,430.0	-1,285.1	-34.6 %
G 1003 G/F Match	970.7	1,157.7	7.9	1,299.5	1,293.7	1,299.5	1,343.7	4.8	0.0	1,348.5	190.8	16.5 %
G 1004 Gen Fund	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	226.7	132.2	0.6	106.1	106.1	106.1	106.1	0.0	0.0	106.1	-26.1	-19.7 %
O 1061 CIP Rcpts	243.9	300.6	1.2	231.5	231.5	231.5	231.5	0.0	0.0	231.5	-69.1	-23.0 %

Positions:

Perm Full Time	30	31	0	31	31	31	31	0	0	31	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	1	1	1	1	0	0	1	-1	-50.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Alaska Coastal Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,306.1	2,209.9	110.1	1,890.6	35.5	0.0	1,060.0	0.0	32	0	2
1002 Fed Rcpts		3,715.1										
1003 G/F Match		1,158.2										
1007 I/A Rcpts		132.2										
1061 CIP Rcpts		300.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5027 Veto reduction in travel funding.	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.5										
ADN 10-5-5036 Adjustment to fund reimbursable services agreement (RSA) for information technology (IT) Services	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-4-5076 Transfer out Position to Information Resource Management component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustment to meet anticipated Lease Costs	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		7.9										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		33.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
Increase general fund match allowing ACMP work to continue. This replaces uncollectible CIP receipts.	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		50.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Alaska Coastal Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Decrease uncollectable Capital Improvement Project (CIP) receipts allowing ACMP work to continue.	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Oceans Policy Council estab to coordinate state's position on ocean/coastal research/resource management in Alaska	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		50.0										
Move ACMP federally-funded Grants to FY06 Capital Budget as pass-through grants to be tracked over several fiscal years	Dec	-1,360.0	0.0	0.0	-300.0	0.0	0.0	-1,060.0	0.0	0	0	0
1002 Fed Rcpts		-1,360.0										
Reduce uncollectable CIP and I/A authorization	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.7										
1061 CIP Rcpts		-20.3										
Delete PCN 10-N043 - Admin Clerk II in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Oceans Policy Council estab to coordinate state's position on ocean/coastal research/resource management in Alaska	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 G/F Match		50.0										
FY 06 Retirement Systems Cost Increase	SalAdj	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1003 G/F Match		44.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1003 G/F Match		44.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Alaska Coastal Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.1									
1003 G/F Match			7.9									
1007 I/A Rcpts			0.6									
1061 CIP Rcpts			1.2									

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Large Project Permitting**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	2,373.7	0.7	2,719.6	2,751.5	2,719.6	2,751.5	63.4	0.0	2,814.9	441.2	18.6 %

Objects of Expenditure:

Personal Services	0.0	953.9	0.7	1,183.5	1,215.4	1,183.5	1,215.4	63.4	0.0	1,278.8	324.9	34.1 %
Travel	0.0	51.2	0.0	61.0	61.0	61.0	61.0	0.0	0.0	61.0	9.8	19.1 %
Services	0.0	1,340.2	0.0	1,446.7	1,446.7	1,446.7	1,446.7	0.0	0.0	1,446.7	106.5	7.9 %
Commodities	0.0	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	456.3	0.5	786.7	792.6	786.7	792.6	13.6	0.0	806.2	349.9	76.7 %
G 1004 Gen Fund	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	-100.0 %
O 1007 I/A Rcpts	0.0	300.0	0.0	300.4	301.4	300.4	301.4	1.9	0.0	303.3	3.3	1.1 %
O 1108 Stat Desig	0.0	1,178.2	0.0	1,187.5	1,202.3	1,187.5	1,202.3	28.1	0.0	1,230.4	52.2	4.4 %
O 1153 State Land	0.0	438.6	0.2	445.0	455.2	445.0	455.2	19.8	0.0	475.0	36.4	8.3 %

Positions:

Perm Full Time	0	11	0	12	12	12	12	0	0	12	1	9.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Large Project Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,373.7	953.9	51.2	1,340.2	28.4	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		456.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		300.0										
1108 Stat Desig		1,178.2										
1153 State Land		438.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustment to Cover Anticipated Personal Service Costs	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1153 State Land		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1007 I/A Rcpts		0.4										
1108 Stat Desig		4.9										
1153 State Land		3.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1108 Stat Desig		4.4										
1153 State Land		2.4										
FY05 Health Insurance Increase from GF to Land Disposal Income Fund (LDIF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1153 State Land		0.6										
All Seasons Joint Project with U.S. Army , AK Railroad, and DOT/PF to construct surface access	Inc	150.0	32.5	5.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
AMD: North Slope Science Initiative Executive Director Funded by BLM	Inc	176.0	137.2	4.8	34.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		176.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Large Project Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1007 I/A Rcpts		1.0										
1108 Stat Desig		14.8										
1153 State Land		10.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1007 I/A Rcpts		1.0										
1108 Stat Desig		14.8										
1153 State Land		10.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1007 I/A Rcpts		1.9										
1108 Stat Desig		28.1										
1153 State Land		19.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1153 State Land		0.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Office of Habitat Management and Permitting**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>_Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,792.3	3,635.1	18.6	3,545.0	3,633.0	3,495.0	3,633.0	14.1	0.0	3,647.1	12.0	0.3 %

Objects of Expenditure:

Personal Services	2,062.7	2,545.6	18.6	2,645.5	2,733.5	2,605.5	2,733.5	14.1	0.0	2,747.6	202.0	7.9 %
Travel	104.6	133.4	0.0	138.4	138.4	133.4	138.4	0.0	0.0	138.4	5.0	3.7 %
Services	519.3	856.1	0.0	656.1	656.1	656.1	656.1	0.0	0.0	656.1	-200.0	-23.4 %
Commodities	102.7	100.0	0.0	105.0	105.0	100.0	105.0	0.0	0.0	105.0	5.0	5.0 %
Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2.4	25.7	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.7	-100.0 %
G 1004 Gen Fund	1,818.1	2,376.8	12.8	2,506.7	2,594.7	2,456.7	2,594.7	10.7	0.0	2,605.4	228.6	9.6 %
O 1007 I/A Rcpts	446.0	808.6	4.7	613.3	613.3	613.3	613.3	2.9	0.0	616.2	-192.4	-23.8 %
O 1061 CIP Rcpts	72.2	0.0	0.0	200.0	200.0	200.0	200.0	0.5	0.0	200.5	200.5	100.0 %
O 1108 Stat Desig	453.6	424.0	1.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	-199.0	-46.9 %

Positions:

Perm Full Time	37	37	0	37	37	37	37	0	0	37	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Office of Habitat Management and Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,636.1	2,545.6	110.0	880.5	100.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		25.7										
1004 Gen Fund		2,377.8										
1007 I/A Rcpts		808.6										
1108 Stat Desig		424.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5026 Veto reduction in travel funding.	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
ADN 10-5-5010 Adjust line items to reflect spending plan	LIT	0.0	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		12.8										
1007 I/A Rcpts		4.7										
1108 Stat Desig		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.1										
Fund change between I/A and CIP to correctly reflect DOT projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1061 CIP Rcpts		200.0										
Support Applied Research Projects throughout State	Inc	50.0	40.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Decrement to correctly reflect USGS pass-through grants now budgeted as an FY06 capital project	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0										
Delete uncollectable Federal Receipt Authorization	Dec	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Office of Habitat Management and Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Support Applied Research Projects throughout State	Inc	50.0	40.0	5.0	0.0	5.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		50.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		0.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		12.8										
1007 I/A Rcpts		4.7										
1108 Stat Desig		1.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Claims, Permits & Leases**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,646.7	8,111.8	51.9	8,854.0	9,097.3	8,854.0	9,097.3	2.0	0.0	9,099.3	987.5	12.2 %
<u>Objects of Expenditure:</u>												
Personal Services	6,487.5	6,886.8	51.9	7,542.5	7,785.8	7,542.5	7,785.8	2.0	0.0	7,787.8	901.0	13.1 %
Travel	227.8	174.5	0.0	199.5	199.5	199.5	199.5	0.0	0.0	199.5	25.0	14.3 %
Services	705.8	978.9	0.0	1,027.4	1,027.4	1,027.4	1,027.4	0.0	0.0	1,027.4	48.5	5.0 %
Commodities	223.2	71.6	0.0	84.6	84.6	84.6	84.6	0.0	0.0	84.6	13.0	18.2 %
Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	645.7	903.3	4.7	931.2	955.4	931.2	955.4	0.0	0.0	955.4	52.1	5.8 %
G 1003 G/F Match	126.4	126.5	0.5	191.3	193.2	191.3	193.2	0.0	0.0	193.2	66.7	52.7 %
G 1004 Gen Fund	3,093.6	2,635.4	21.4	3,082.4	3,177.5	3,082.4	3,177.5	0.0	0.0	3,177.5	542.1	20.6 %
G 1005 GF/Prgm	2,148.7	2,398.2	13.5	2,487.2	2,576.1	2,399.3	2,576.1	0.0	0.0	2,576.1	177.9	7.4 %
O 1007 VA Rcpts	255.6	367.7	1.6	449.3	449.3	449.3	449.3	0.6	0.0	449.9	82.2	22.4 %
O 1055 IA/OIL HAZ	6.1	35.1	0.1	19.2	19.2	19.2	19.2	0.0	0.0	19.2	-15.9	-45.3 %
O 1061 CIP Rcpts	114.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	949.8	1,243.9	7.2	1,286.8	1,320.0	1,374.7	1,320.0	1.4	0.0	1,321.4	77.5	6.2 %
O 1108 Stat Desig	0.0	60.0	0.7	62.7	62.7	62.7	62.7	0.0	0.0	62.7	2.7	4.5 %
O 1154 Shore Fish	306.3	341.7	2.2	343.9	343.9	343.9	343.9	0.0	0.0	343.9	2.2	0.6 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Claims, Permits & Leases**

04Actual 05MgtPln 05SupRPL Gov Amd House Senate Enacted Bills Other Op 06Budget 05MgtPln to 06Budget

Positions:

Perm Full Time	100	97	0	104	104	104	104	0	0	104	7	7.2 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	4	0	3	3	3	3	0	0	3	-1	-25.0 %

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Claims, Permits & Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,113.2	6,886.8	175.9	978.9	71.6	0.0	0.0	0.0	97	1	4
1002 Fed Rcpts		903.3										
1003 G/F Match		126.5										
1004 Gen Fund		2,636.8										
1005 GF/Prgm		2,398.2										
1007 I/A Rcpts		367.7										
1055 IA/OIL HAZ		35.1										
1105 PFund Rcpt		1,243.9										
1108 Stat Desig		60.0										
1154 Shore Fish		341.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5031 Veto reduction in travel funding.	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.5										
1004 Gen Fund		21.4										
1005 GF/Prgm		13.5										
1007 I/A Rcpts		1.6										
1055 IA/OIL HAZ		0.1										
1105 PFund Rcpt		7.2										
1108 Stat Desig		0.7										
1154 Shore Fish		2.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
1003 G/F Match		1.6										
1004 Gen Fund		75.7										
1005 GF/Prgm		75.5										
1105 PFund Rcpt		27.9										
1108 Stat Desig		1.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1105 PFund Rcpt		7.8										
1108 Stat Desig		0.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Claims, Permits & Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Change Position from Nonpermanent to Full-time Status for MatSu Trails Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Oil and Haz IA Authority to Information Resource Management component	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 I/OIL HAZ		-16.0										
Increases of GF Match to support Coal Program	Inc	62.7	52.7	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		62.7										
General Mine Permitting and Mineral Property Management Workload Increases	Inc	349.9	289.9	20.0	29.5	10.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		349.9										
New position to support Large Projects Manager and General Mine Permitting-Natural Resource Specialist	Inc	80.0	63.5	5.0	9.0	2.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		80.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	243.3	243.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		1.9										
1004 Gen Fund		95.1										
1005 GF/Prgm		88.9										
1105 PFund Rcpt		33.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Realign funding sources to reflect actual work activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-87.9										
1105 PFund Rcpt		87.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	243.3	243.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		1.9										
1004 Gen Fund		95.1										
1005 GF/Prgm		88.9										
1105 PFund Rcpt		33.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Claims, Permits & Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1105 PFund Rcpt		1.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.5										
1004 Gen Fund		21.4										
1005 GF/Prgm		13.5										
1007 I/A Rcpts		1.6										
1055 IA/OIL HAZ		0.1										
1105 PFund Rcpt		7.2										
1108 Stat Desig		0.7										
1154 Shore Fish		2.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Land Sales & Municipal Entitlements**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,943.7	3,622.0	24.2	3,947.1	4,150.9	3,947.1	4,150.9	0.3	0.0	4,151.2	529.2	14.6 %

Objects of Expenditure:

Personal Services	2,042.1	2,695.4	24.2	2,975.5	3,167.3	2,975.5	3,167.3	0.3	0.0	3,167.6	472.2	17.5 %
Travel	39.3	37.0	0.0	47.0	47.0	47.0	47.0	0.0	0.0	47.0	10.0	27.0 %
Services	496.4	859.3	0.0	884.3	896.3	884.3	896.3	0.0	0.0	896.3	37.0	4.3 %
Commodities	108.5	30.3	0.0	40.3	40.3	40.3	40.3	0.0	0.0	40.3	10.0	33.0 %
Capital Outlay	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	69.0	93.4	0.4	95.3	96.8	95.3	96.8	0.0	0.0	96.8	3.4	3.6 %
O 1007 VA Rcpts	14.0	54.6	0.4	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.4	0.7 %
O 1108 Stat Desig	4.2	73.9	0.7	74.6	74.6	74.6	74.6	0.0	0.0	74.6	0.7	0.9 %
O 1153 State Land	2,856.5	3,400.1	22.7	3,722.2	3,924.5	3,722.2	3,924.5	0.3	0.0	3,924.8	524.7	15.4 %

Positions:

Perm Full Time	37	44	0	46	47	46	47	0	0	47	3	6.8 %
Perm Part Time	0	0	0	0	1	0	1	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Land Sales & Municipal Entitlements**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,622.0	2,695.4	37.0	859.3	24.8	5.5	0.0	0.0	45	0	0
1002 Fed Rcpts		93.4										
1007 I/A Rcpts		54.6										
1108 Stat Desig		73.9										
1153 State Land		3,400.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5011 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	5.5	-5.5	0.0	0.0	0	0	0
Vacant Positon transfered to Title Acquisition & Defense to work on Bureau of Land Management (BLM) 2009 project.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.7										
1153 State Land		22.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1153 State Land		81.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1153 State Land		22.5										
Land Surveyors for New Subdivision Land Sales	Inc	195.8	150.8	10.0	25.0	10.0	0.0	0.0	0.0	2	0	0
1153 State Land		195.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1153 State Land		95.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Land Sales & Municipal Entitlements**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Fund positions and associated costs to address backlog experienced with selling land under preference rights leases	Inc	106.7	94.7	0.0	12.0	0.0	0.0	0.0	0.0	1	1	0
1153 State Land		106.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1153 State Land		95.6										
Fund positions and associated costs to address backlog experienced with selling land under preference rights leases	Inc	106.7	94.7	0.0	12.0	0.0	0.0	0.0	0.0	1	1	0
1153 State Land		106.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		0.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.7										
1153 State Land		22.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Title Acquisition & Defense**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	990.9	1,183.7	508.7	1,879.5	1,917.5	1,879.5	1,917.5	380.0	0.0	2,297.5	1,113.8	94.1 %

Objects of Expenditure:

Personal Services	846.7	1,048.7	8.7	1,754.5	1,792.5	1,754.5	1,792.5	72.0	0.0	1,864.5	815.8	77.8 %
Travel	1.7	9.2	0.0	9.2	9.2	9.2	9.2	2.5	0.0	11.7	2.5	27.2 %
Services	112.7	100.7	0.0	90.7	90.7	90.7	90.7	300.5	0.0	391.2	290.5	288.5 %
Commodities	29.8	25.1	0.0	25.1	25.1	25.1	25.1	5.0	0.0	30.1	5.0	19.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	955.2	1,064.3	5.3	1,099.5	1,137.5	1,099.5	1,137.5	380.0	0.0	1,517.5	453.2	42.6 %
O 1007 I/A Rcpts	35.7	119.4	3.4	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-69.4	-58.1 %
O 1061 CIP Rcpts	0.0	0.0	0.0	730.0	730.0	730.0	730.0	0.0	0.0	730.0	730.0	100.0 %

Positions:

Perm Full Time	15	24	0	24	24	24	24	1	0	25	1	4.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Title Acquisition & Defense

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,183.7	1,048.7	9.2	100.7	25.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,064.3										
1007 I/A Rcpts		119.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-4-5062 New positions for Bureau of Land Management (BLM) 2009 Federally funded Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Vacant Position transferred from Land Sales & Muni Entitlements to work on Bureau of Land Mgt (BLM) 2009 project.	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										
Personal Services from Bureau of Land Management (BLM) 2009 federally-funded capital project	Inc	730.0	730.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		730.0										
Reduce Uncollectable IA Receipts Authority	Dec	-72.8	-62.8	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-72.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Title Acquisition & Defense**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	380.0	72.0	2.5	300.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		380.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		3.4										
***** FY05 - Revised Program Legis *****												
RPL 10-5-5046 BLM Recordable Disclaimers	RPL	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1002 Fed Rcpts		500.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Water Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,232.2	1,511.9	9.9	1,570.8	1,616.4	1,570.8	1,616.4	0.0	0.0	1,616.4	104.5	6.9 %

Objects of Expenditure:

Personal Services	1,075.2	1,237.7	9.9	1,296.6	1,342.2	1,296.6	1,342.2	0.0	0.0	1,342.2	104.5	8.4 %
Travel	22.9	43.7	0.0	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0	
Services	90.0	194.7	0.0	194.7	194.7	194.7	194.7	0.0	0.0	194.7	0.0	
Commodities	44.1	35.8	0.0	35.8	35.8	35.8	35.8	0.0	0.0	35.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	39.9	40.2	0.1	40.6	40.9	40.6	40.9	0.0	0.0	40.9	0.7	1.7 %
G 1004 Gen Fund	849.8	484.5	107.8	824.1	867.0	824.1	867.0	0.0	0.0	867.0	382.5	78.9 %
G 1005 GF/Prgm	2.0	77.0	0.6	79.1	81.1	79.1	81.1	0.0	0.0	81.1	4.1	5.3 %
O 1007 VA Rcpts	127.5	165.4	1.3	126.7	126.7	126.7	126.7	0.0	0.0	126.7	-38.7	-23.4 %
O 1061 CIP Rcpts	6.0	0.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	55.0	100.0 %
O 1108 Stat Desig	45.7	95.6	0.1	96.1	96.5	96.1	96.5	0.0	0.0	96.5	0.9	0.9 %
O 1156 Rcpt Svcs	161.3	649.2	-100.0	349.2	349.2	349.2	349.2	0.0	0.0	349.2	-300.0	-46.2 %

Positions:

Perm Full Time	16	16	0	16	16	16	16	0	0	16	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: **Water Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,511.9	1,237.7	43.7	194.7	28.8	7.0	0.0	0.0	16	0	0
1002 Fed Rcpts		40.2										
1004 Gen Fund		484.5										
1005 GF/Prgm		77.0										
1007 I/A Rcpts		165.4										
1108 Stat Desig		95.6										
1156 Rcpt Svcs		649.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5012 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.8										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.3										
1108 Stat Desig		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		31.8										
1005 GF/Prgm		1.5										
1108 Stat Desig		0.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1108 Stat Desig		0.1										
Fund Source Switch from IA Receipts to CIP Receipts for BLM Recordable Disclaimer Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
1061 CIP Rcpts		40.0										
Increase GF due to uncollectible Receipt Supported Services (RSS) receipts	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Water Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduce funding due to uncollectible Receipt Supported Services (RSS) receipts	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-300.0										
CIP Receipts to partially fund a Hydrologist position for BLM Recordable Disclaimer Project	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		42.9										
1005 GF/Prgm		2.0										
1108 Stat Desig		0.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		42.9										
1005 GF/Prgm		2.0										
1108 Stat Desig		0.4										
***** FY05 Total Supplemental *****												
Sec. 27(b), Ch. 3, FSSLA 2005 (SB 46) - Fund Source Change due to Unrealized Receipt Supported Services	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1156 Rcpt Svcs		-100.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.8										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.3										
1108 Stat Desig		0.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **RS 2477/Navigability Assertions and Litigation Support**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	107.4	452.6	2.9	394.1	399.8	394.1	399.8	0.0	0.0	399.8	-52.8	-11.7 %

Objects of Expenditure:

Personal Services	95.8	293.4	2.9	201.9	207.6	201.9	207.6	0.0	0.0	207.6	-85.8	-29.2 %
Travel	3.9	14.7	0.0	19.7	19.7	19.7	19.7	0.0	0.0	19.7	5.0	34.0 %
Services	7.0	124.5	0.0	159.5	159.5	159.5	159.5	0.0	0.0	159.5	35.0	28.1 %
Commodities	0.7	20.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	-7.0	-35.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	103.4	302.6	1.5	394.1	399.8	394.1	399.8	0.0	0.0	399.8	97.2	32.1 %
O 1007 I/A Rcpts	4.0	150.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %

Positions:

Perm Full Time	1	2	0	2	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	3	0	2	2	2	2	0	0	2	-1	-33.3 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **RS 2477/Navigability Assertions and Litigation Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	266.4	243.4	10.0	8.0	5.0	0.0	0.0	0.0	1	0	3
1004 Gen Fund		116.4										
1007 I/A Rcpts		150.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5033 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
ADN 10-5-5002 Asserting State Title to Submerged Lands CH42 SLA2004 (SB305) (Ch. 158 SLA 2004 P41 L22)	FisNot05	186.5	141.5	5.0	25.0	5.0	10.0	0.0	0.0	2	0	0
1004 Gen Fund		186.5										
Adjust line item authorization and positions required to implement SB 305. See PosAdj.	LIT	0.0	-91.5	0.0	91.5	0.0	0.0	0.0	0.0	0	0	0
Adjust positions required to implement SB305. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	1
ADN 10-5-5013 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0
ADN 10-5-5000 Position status change from Nonperm to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Remove Second Year Fiscal Note: Asserting State Title to Submerged Lands Ch. 42 SLA 2004 (SB 305)	OTI	-39.0	-30.0	-2.0	0.0	-7.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-39.0										
Provide support to the AG's Office on Navigable Waters and RS2477 routes in vicinity of Coldfoot to Chandalar Lake	Inc	120.0	78.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **RS 2477/Navigability Assertions and Litigation Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Eliminate I/A Receipt Authority	Dec	-151.4	-151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-151.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Director's Office/Mining, Land, & Water**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	425.1	403.5	2.1	413.5	425.4	413.5	425.4	5.9	0.0	431.3	27.8	6.9 %
<u>Objects of Expenditure:</u>												
Personal Services	370.2	327.3	2.1	337.3	349.2	337.3	349.2	5.9	0.0	355.1	27.8	8.5 %
Travel	10.7	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	
Services	35.3	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
Commodities	8.9	18.8	0.0	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	376.9	384.4	2.1	394.2	405.4	394.2	405.4	4.7	0.0	410.1	25.7	6.7 %
O 1007 VA Rcpts	48.2	19.1	0.0	19.3	20.0	19.3	20.0	1.2	0.0	21.2	2.1	11.0 %
<u>Positions:</u>												
Perm Full Time	6	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Director's Office/Mining, Land, & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	403.8	327.3	17.7	40.0	18.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		384.7										
1007 I/A Rcpts		19.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5032 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		0.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		0.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		0.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		1.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Director's Office/Mining, Land, & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Forest Management and Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,772.0	4,886.1	20.9	5,024.6	5,149.6	5,024.6	5,149.6	7.6	0.0	5,157.2	271.1	5.5 %

Objects of Expenditure:

Personal Services	3,665.2	3,429.3	20.9	3,567.8	3,692.8	3,567.8	3,692.8	7.6	0.0	3,700.4	271.1	7.9 %
Travel	187.9	167.5	0.0	167.5	167.5	167.5	167.5	0.0	0.0	167.5	0.0	
Services	633.2	930.4	0.0	930.4	930.4	930.4	930.4	0.0	0.0	930.4	0.0	
Commodities	201.8	308.4	0.0	308.4	308.4	308.4	308.4	0.0	0.0	308.4	0.0	
Capital Outlay	83.9	50.5	0.0	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	777.3	1,120.9	4.1	1,151.5	1,174.4	1,151.5	1,174.4	0.0	0.0	1,174.4	53.5	4.8 %
G 1004 Gen Fund	2,450.5	2,398.8	9.2	2,461.5	2,527.9	2,461.5	2,527.9	7.6	0.0	2,535.5	136.7	5.7 %
O 1007 VA Rcpts	633.6	321.2	1.7	330.4	338.8	330.4	338.8	0.0	0.0	338.8	17.6	5.5 %
O 1061 CIP Rcpts	484.9	302.7	2.7	317.6	328.7	317.6	328.7	0.0	0.0	328.7	26.0	8.6 %
O 1108 Stat Desig	3.5	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
O 1155 Timber Rcp	422.2	712.5	3.2	733.6	749.8	733.6	749.8	0.0	0.0	749.8	37.3	5.2 %

Positions:

Perm Full Time	42	42	0	42	42	42	42	0	0	42	0	
Perm Part Time	9	9	0	9	9	9	9	0	0	9	0	
Temporary	12	12	0	12	12	12	12	0	0	12	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Forest Management and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,887.5	3,429.3	168.9	930.4	308.4	50.5	0.0	0.0	42	9	12
1002 Fed Rcpts		1,120.9										
1004 Gen Fund		2,400.2										
1007 I/A Rcpts		321.2										
1061 CIP Rcpts		302.7										
1108 Stat Desig		30.0										
1155 Timber Rcp		712.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5029 Veto reduction in travel funding.	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		9.2										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		2.7										
1155 Timber Rcp		3.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.1										
1004 Gen Fund		53.5										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		9.6										
1155 Timber Rcp		14.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1061 CIP Rcpts		2.6										
1155 Timber Rcp		3.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1004 Gen Fund		66.4										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		11.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Forest Management and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1155 Timber Rcp		16.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1004 Gen Fund		66.4										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		11.1										
1155 Timber Rcp		16.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		9.2										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		2.7										
1155 Timber Rcp		3.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Non-Emergency Hazard Mitigation Projects**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	298.1	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0

Objects of Expenditure:

Personal Services	298.1	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1061 CIP Rcpts	194.9	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0
O 1108 Stat Desig	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Non-Emergency Hazard Mitigation Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Geological Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,999.6	4,760.5	21.4	5,394.8	5,488.5	5,394.8	5,488.5	9.1	0.0	5,497.6	737.1	15.5 %

Objects of Expenditure:

Personal Services	2,318.4	2,765.6	21.4	3,074.0	3,167.7	3,074.0	3,167.7	9.1	0.0	3,176.8	411.2	14.9 %
Travel	80.1	161.7	0.0	123.5	123.5	123.5	123.5	0.0	0.0	123.5	-38.2	-23.6 %
Services	1,281.3	1,639.2	0.0	1,937.4	1,937.4	1,937.4	1,937.4	0.0	0.0	1,937.4	298.2	18.2 %
Commodities	176.9	182.9	0.0	248.8	248.8	248.8	248.8	0.0	0.0	248.8	65.9	36.0 %
Capital Outlay	142.9	11.1	0.0	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,244.1	1,624.1	4.5	1,925.5	1,943.1	1,925.5	1,943.1	4.3	0.0	1,947.4	323.3	19.9 %
G 1004 Gen Fund	1,915.1	1,685.5	9.4	2,137.1	2,096.8	1,962.9	2,196.8	0.6	0.0	2,197.4	511.9	30.4 %
G 1005 GF/Prgm	22.6	40.1	0.0	40.1	40.1	40.1	40.1	0.0	0.0	40.1	0.0	
O 1007 VA Rcpts	233.7	590.2	2.9	357.5	457.5	357.5	357.5	1.4	0.0	358.9	-231.3	-39.2 %
O 1061 CIP Rcpts	421.5	545.6	4.6	659.4	675.8	659.4	675.8	1.7	0.0	677.5	131.9	24.2 %
O 1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	174.2	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	162.6	275.0	0.0	275.2	275.2	275.2	275.2	1.1	0.0	276.3	1.3	0.5 %

Positions:

Perm Full Time	32	35	0	37	37	37	37	0	0	37	2	5.7 %
Perm Part Time	1	1	0	0	0	0	0	0	0	0	-1	-100.0 %
Temporary	8	11	0	11	11	11	11	0	0	11	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Geological Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,761.2	2,591.6	162.4	1,813.2	182.9	11.1	0.0	0.0	33	1	9
1002 Fed Rcpts		1,624.1										
1004 Gen Fund		1,686.2										
1005 GF/Prgm		40.1										
1007 I/A Rcpts		590.2										
1061 CIP Rcpts		545.6										
1108 Stat Desig		275.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5030 Veto reduction in travel funding.	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Adjust personal services to match budgeted federal fund projects. See PosAdj.	LIT	0.0	174.0	0.0	-174.0	0.0	0.0	0.0	0.0	0	0	0
Adjust personal services positions to match budgeted federal funded projects. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
ADN 10-5-5000 Change Geologist II position for Federally funded project from nonperm to fulltime status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item adjustment to more accurately reflect expenditures	LIT	0.0	46.7	-46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		9.4										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		4.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		42.2										
1061 CIP Rcpts		14.8										
1108 Stat Desig		0.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Geological Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1061 CIP Rcpts		4.6										
Change PCN 10-V020 from part-time to full-time status for workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increase general funds for Geological Materials Center Operations	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Reduce Inter-agency receipts for Geological Materials Center Operations	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Geologic Data for Frontier Hydrocarbon Basins	Inc	300.0	89.0	5.0	196.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		300.0										
Increase Federal and CIP Receipt Authority for additional Federal Grants	Inc	369.0	89.8	18.5	188.3	72.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		279.2										
1061 CIP Rcpts		89.8										
Reduce Uncollectable I/A receipt authority	Dec	-135.6	-18.0	-15.0	-86.1	-16.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-135.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increase general funds for Geological Materials Center Operations	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		100.0										
Reduce Inter-agency receipts for Geological Materials Center Operations	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-100.0										
FY 06 Retirement Systems Cost Increase	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1004 Gen Fund		59.7										
1061 CIP Rcpts		16.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Geological Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Geologic Data for Frontier Hydrocarbon Basins	Inc	300.0	89.0	5.0	196.0	10.0	0.0	0.0	0.0	-4	-0	-0
1004 Gen Fund		300.0										
Geologic Data for Frontier Hydrocarbon Basins	Inc	300.0	89.0	5.0	196.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		225.0										
1105 PFund Rcpt		75.0										
Realign funding sources to reflect actual work activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.2										
1105 PFund Rcpt		99.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1004 Gen Fund		59.7										
1061 CIP Rcpts		16.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		1.7										
1108 Stat Desig		1.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		9.4										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		4.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Recorder's Office/Uniform Commercial Code**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,476.6	3,371.3	26.5	3,641.3	3,735.0	3,641.3	3,735.0	0.0	0.0	3,735.0	363.7	10.8 %

Objects of Expenditure:

Personal Services	2,703.6	2,677.4	26.5	2,894.3	2,988.0	2,894.3	2,988.0	0.0	0.0	2,988.0	310.6	11.6 %
Travel	4.7	15.8	0.0	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	
Services	648.3	585.7	0.0	632.2	632.2	632.2	632.2	0.0	0.0	632.2	46.5	7.9 %
Commodities	109.2	82.4	0.0	89.0	89.0	89.0	89.0	0.0	0.0	89.0	6.6	8.0 %
Capital Outlay	10.8	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	3,387.9	3,371.3	26.5	3,641.3	3,735.0	3,641.3	3,735.0	0.0	0.0	3,735.0	363.7	10.8 %

Positions:

Perm Full Time	43	44	0	45	45	45	45	0	0	45	1	2.3 %
Perm Part Time	8	8	0	11	11	11	11	0	0	11	3	37.5 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,371.3	2,677.4	15.8	585.7	52.4	40.0	0.0	0.0	44	8	0
1156 Rcpt Svcs		3,371.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5014 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		26.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		82.5										
Change PCN 10-0397 from Part-time to Full-time to address increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Four Part-time Positions to Address Mailout Objectives: PCNs 10-#012-015	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1156 Rcpt Svcs		90.0										
Funding Required to Retain Service at all Existing Offices	Inc	71.0	17.9	0.0	46.5	6.6	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		26.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agricultural Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,083.2	1,706.6	6.3	1,887.3	1,921.9	1,887.3	1,921.9	6.3	0.0	1,928.2	221.6	13.0 %

Objects of Expenditure:

Personal Services	837.9	950.9	6.3	1,048.0	1,082.6	1,048.0	1,082.6	6.3	0.0	1,088.9	138.0	14.5 %
Travel	40.1	38.5	0.0	46.5	46.5	46.5	46.5	0.0	0.0	46.5	8.0	20.8 %
Services	131.1	636.3	0.0	700.6	700.6	700.6	700.6	0.0	0.0	700.6	64.3	10.1 %
Commodities	35.7	56.9	0.0	68.2	68.2	68.2	68.2	0.0	0.0	68.2	11.3	19.9 %
Capital Outlay	38.4	24.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	286.8	392.7	1.4	541.4	545.4	541.4	545.4	0.0	0.0	545.4	152.7	38.9 %
G 1004 Gen Fund	0.0	669.6	2.8	686.0	704.4	686.0	704.4	6.3	0.0	710.7	41.1	6.1 %
G 1005 GF/Prgm	1.3	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
O 1007 I/A Rcpts	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1021 Agric RLF	465.0	211.4	0.0	211.4	211.4	211.4	211.4	0.0	0.0	211.4	0.0	
O 1108 Stat Desig	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
O 1153 State Land	327.9	381.4	2.1	397.0	409.2	397.0	409.2	0.0	0.0	409.2	27.8	7.3 %

Positions:

Perm Full Time	13	13	0	14	14	14	14	0	0	14	1	7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,706.6	950.9	38.5	636.3	45.9	35.0	0.0	0.0	13	0	0
1002 Fed Rcpts		392.7										
1004 Gen Fund		669.6										
1005 GF/Prgm		1.5										
1021 Agric RLF		211.4										
1108 Stat Desig		50.0										
1153 State Land		381.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5015 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	11.0	-11.0	0.0	0.0	0	0	0
ADN 10-5-5000 Delete Transitions Manager PCN 10-3124	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-5-5000 Transfer PCN 10-3072 from Agricultural Revolving Loan Fund (ARLF) Program Administration component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Meet Anticipated Budget Needs	LIT	0.0	-11.5	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		2.8										
1153 State Land		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		13.6										
1153 State Land		10.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1153 State Land		2.9										
US Dept of Ag Plant Pest Program-preventing the importation and spread of plant pests; asst in export certification	Inc	120.0	70.9	8.0	29.8	11.3	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		120.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
US Dept of Ag Expand Farmers Markets to increase and expand sales and find market opportunities	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		18.4										
1153 State Land		12.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Fund change to align funding with activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-315.6										
1021 Agric RLF		315.6										
reverse: Fund change to align funding with activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.6										
1021 Agric RLF		-315.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		18.4										
1153 State Land		12.2										
Fund change to align funding with activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-315.6										
1021 Agric RLF		315.6										
reverse: Fund change to align funding with activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.6										
1021 Agric RLF		-315.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 Total Supplemental*****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.4									
1004 Gen Fund			2.8									
1153 State Land			2.1									

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **North Latitude Plant Material Center**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,423.1	2,084.2	4.3	2,145.7	2,198.2	2,145.7	2,198.2	0.0	0.0	2,198.2	114.0	5.5 %

Objects of Expenditure:

Personal Services	1,129.6	1,475.4	4.3	1,533.5	1,586.0	1,533.5	1,586.0	0.0	0.0	1,586.0	110.6	7.5 %
Travel	28.4	95.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	-62.0	-65.3 %
Services	165.5	257.7	0.0	323.1	323.1	323.1	323.1	0.0	0.0	323.1	65.4	25.4 %
Commodities	89.1	203.9	0.0	203.9	203.9	203.9	203.9	0.0	0.0	203.9	0.0	
Capital Outlay	10.5	52.2	0.0	52.2	52.2	52.2	52.2	0.0	0.0	52.2	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	778.8	1,064.8	2.6	1,103.8	1,134.0	1,103.8	1,134.0	0.0	0.0	1,134.0	69.2	6.5 %
G 1005 GF/Prgm	11.1	14.5	0.0	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	
O 1007 I/A Rcpts	57.1	342.5	0.3	347.6	353.4	347.6	353.4	0.0	0.0	353.4	10.9	3.2 %
O 1021 Agric RLF	544.8	567.8	1.4	582.4	596.7	582.4	596.7	0.0	0.0	596.7	28.9	5.1 %
O 1061 CIP Rcpts	31.3	32.1	0.0	33.5	34.6	33.5	34.6	0.0	0.0	34.6	2.5	7.8 %
O 1108 Stat Desig	0.0	62.5	0.0	63.9	65.0	63.9	65.0	0.0	0.0	65.0	2.5	4.0 %

Positions:

Perm Full Time	13	12	0	12	12	12	12	0	0	12	0	
Perm Part Time	24	17	0	17	17	17	17	0	0	17	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,084.2	1,475.4	95.0	257.7	139.3	116.8	0.0	0.0	12	17	0
1002 Fed Rcpts		1,064.8										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		342.5										
1021 Agric RLF		567.8										
1061 CIP Rcpts		32.1										
1108 Stat Desig		62.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5016 Adjust line items to reflect spending plan	LIT	0.0	0.0	0.0	0.0	64.6	-64.6	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to Meet Anticipated Budget Needs	LIT	0.0	-3.4	-62.0	65.4	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1007 I/A Rcpts		0.3										
1021 Agric RLF		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1007 I/A Rcpts		4.8										
1021 Agric RLF		13.2										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2										
1007 I/A Rcpts		5.8										
1021 Agric RLF		14.3										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2										
1007 I/A Rcpts		5.8										
1021 Agric RLF		14.3										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1007 I/A Rcpts		0.3										
1021 Agric RLF		1.4										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agriculture Revolving Loan Program Administration**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	654.9	2,563.1	4.9	2,526.1	2,542.7	2,526.1	2,542.7	0.0	0.0	2,542.7	-20.4	-0.8 %

Objects of Expenditure:

Personal Services	263.9	462.7	4.9	484.2	500.8	484.2	500.8	0.0	0.0	500.8	38.1	8.2 %
Travel	12.8	32.4	0.0	32.4	32.4	32.4	32.4	0.0	0.0	32.4	0.0	
Services	344.8	2,003.1	0.0	444.6	444.6	444.6	444.6	0.0	0.0	444.6	-1,558.5	-77.8 %
Commodities	28.2	64.9	0.0	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	1,500.0	>999 %
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1021 Agric RLF	654.9	2,504.3	4.9	2,526.1	2,542.7	2,526.1	2,542.7	0.0	0.0	2,542.7	38.4	1.5 %
O 1061 CIP Rcpts	0.0	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.8	-100.0 %

Positions:

Perm Full Time	5	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agriculture Revolving Loan Program Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,563.1	514.0	32.4	451.8	64.9	0.0	0.0	1,500.0	8	0	0
1021 Agric RLF		2,504.3										
1061 CIP Rcpts		58.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5017 Adjust out of Miscellaneous to accurately reflect spending plan	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0	0	0
ADN 10-5-5038 Adjust out of Personal Services to reflect position transfer	LIT	0.0	-51.3	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
ADN 10-5-5000 Transfer PCN 10-3072 to Agricultural Development component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer to Meet Anticipated Budget Needs using accounting code available for resale of meat purchases	LIT	0.0	0.0	0.0	-1,500.0	1,500.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Meet Anticipated Budget Needs for Personal Services	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		4.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		13.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		3.9										
Reduce CIP Authorization Anticipated for FY06	Dec	-58.8	-7.5	0.0	-51.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-58.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		16.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Agriculture Revolving Loan Program Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		16.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		4.9										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Conservation and Development Board**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	87.0	92.1	0.0	127.0	128.8	127.0	128.8	5.2	0.0	134.0	41.9	45.5 %
<u>Objects of Expenditure:</u>												
Personal Services	43.9	47.5	0.0	82.4	84.2	82.4	84.2	5.2	0.0	89.4	41.9	88.2 %
Travel	13.3	19.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	-2.0	-10.5 %
Services	29.7	24.4	0.0	26.4	26.4	26.4	26.4	0.0	0.0	26.4	2.0	8.2 %
Commodities	0.1	1.2	0.0	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	34.1	34.1	34.1	34.1	2.1	0.0	36.2	36.2	100.0 %
O 1021 Agric RLF	87.0	92.1	0.0	92.9	94.7	92.9	94.7	3.1	0.0	97.8	5.7	6.2 %
<u>Positions:</u>												
Perm Full Time	1	1	0	1	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Conservation and Development Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	92.1	47.5	19.0	24.4	1.2	0.0	0.0	0.0	1	0	0
1021 Agric RLF		92.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust Line Items to Reflect Spending Plan	LIT	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		0.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		0.4										
Special Assistant PCN 10-0087 to Commissioner's Office component. Funding exists in Comm Office allocation.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full funding for a Natural Resource Conservation and Development Board Project Coordinator PCN 10-#020	Inc	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		34.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Full funding for a Natural Resource Conservation and Development Board Project Coordinator PCN 10-#020	Inc	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		34.1										
Full funding for a Natural Resource Conservation and Development Board Project Coordinator PCN 10-#020	Inc	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1021 Agric RLF		34.1										
FY 06 Retirement Systems Cost Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		1.8										
Fund Project Coordinator 10-#020 with General Funds and reduce Agriculture Revolving Loan Fund (ARLF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1021 Agric RLF		-34.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Conservation and Development Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		1.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1021 Agric RLF		3.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Public Services Office**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	354.7	385.1	3.5	398.9	410.7	398.9	410.7	0.0	0.0	410.7	25.6	6.6 %

Objects of Expenditure:

Personal Services	312.3	347.0	3.5	360.8	372.6	360.8	372.6	0.0	0.0	372.6	25.6	7.4 %
Travel	2.7	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
Services	20.0	27.1	0.0	27.1	27.1	27.1	27.1	0.0	0.0	27.1	0.0	
Commodities	9.4	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	354.7	385.1	3.5	398.9	410.7	398.9	410.7	0.0	0.0	410.7	25.6	6.6 %
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Positions:

Perm Full Time	6	6	0	6	6	6	6	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Public Services Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	385.1	347.0	4.0	27.1	7.0	0.0	0.0	0.0	6	0	1
1007 I/A Rcpts		385.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Trustee Council Projects**

	<u>_04Actua</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	475.1	656.6	0.0	470.8	470.8	470.8	470.8	0.0	0.0	470.8	-185.8 -28.3 %

Objects of Expenditure:

Personal Services	17.7	76.8	0.0	76.8	76.8	76.8	76.8	0.0	0.0	76.8	0.0
Travel	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0
Services	453.5	569.8	0.0	384.0	384.0	384.0	384.0	0.0	0.0	384.0	-185.8 -32.6 %
Commodities	2.8	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.6 -100.0 %
O 1018 EVOS Trust	475.1	616.0	0.0	470.8	470.8	470.8	470.8	0.0	0.0	470.8	-145.2 -23.6 %

Positions:

Perm Full Time	2	1	0	1	1	1	1	0	0	1	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development
 Allocation: **Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	656.6	76.8	5.0	569.8	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.6										
1018 EVOS Trust		616.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduction in anticipated services required by Exxon Valdez Oil Spill Trustee Council	Dec	-185.8	0.0	0.0	-185.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-40.6										
1018 EVOS Trust		-145.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Interdepartmental Information Technology Chargeback**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	935.8	1,087.8	3.1	1,101.0	1,114.5	1,101.0	1,114.5	0.0	0.0	1,114.5	26.7	2.5 %

Objects of Expenditure:

Personal Services	321.7	382.0	3.1	395.2	408.7	395.2	408.7	0.0	0.0	408.7	26.7	7.0 %
Travel	2.4	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	
Services	581.3	699.8	0.0	699.8	699.8	699.8	699.8	0.0	0.0	699.8	0.0	
Commodities	2.3	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	
Capital Outlay	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	824.0	853.3	1.2	864.1	877.2	864.1	877.2	0.0	0.0	877.2	23.9	2.8 %
O 1007 VA Rcpts	96.9	219.2	1.7	220.9	220.9	220.9	220.9	0.0	0.0	220.9	1.7	0.8 %
O 1061 CIP Rcpts	14.9	15.3	0.2	16.0	16.4	16.0	16.4	0.0	0.0	16.4	1.1	7.2 %

Positions:

Perm Full Time	5	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Interdepartmental Information Technology Chargeback**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,087.8	382.0	3.5	702.3	0.0	0.0	0.0	0.0	5	0	1
1004 Gen Fund		853.3										
1007 I/A Rcpts		219.2										
1061 CIP Rcpts		15.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5018 Adjust line items to reflect spending plan	LIT	0.0	0.0	-1.0	-2.5	3.5	0.0	0.0	0.0	0	0	0
ADN 10-5-5000 Add Microcomputer Tech II Position for Fairbanks DNR Office to be funded with IA receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-5-5000 Transfer In one Analyst/Programmer IV position from Information Resource Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1061 CIP Rcpts		0.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1061 CIP Rcpts		0.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1061 CIP Rcpts		0.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Interdepartmental Information Technology Chargeback**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1007 I/A Rcpts												
1061 CIP Rcpts												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Human Resources Chargeback**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	704.3	0.0	892.4	892.4	892.4	892.4	0.0	0.0	892.4	188.1	26.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0	
Services	0.0	704.3	0.0	892.4	892.4	892.4	892.4	0.0	0.0	892.4	188.1	26.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	399.7	0.0	481.6	481.6	481.6	481.6	0.0	0.0	481.6	81.9	20.5 %
O 1007 VA Rcpts	0.0	304.6	0.0	410.8	410.8	410.8	410.8	0.0	0.0	410.8	106.2	34.9 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Human Resources Chargeback**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	704.3	0.0	0.0	704.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.7										
1007 I/A Rcpts		304.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
DNR's Allocation to Divisions for Increased Division of Personnel Costs not covered with GF	Inc	106.2	0.0	0.0	106.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		106.2										
Human Resources consolidation increased costs	Inc	81.9	0.0	0.0	81.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **DNR Facilities Rent and Chargeback**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	2,575.5	0.0	3,692.5	3,692.5	3,692.5	3,692.5	0.0	0.0	3,692.5	1,117.0	43.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0	
Services	0.0	2,575.5	0.0	3,692.5	3,692.5	3,692.5	3,692.5	0.0	0.0	3,692.5	1,117.0	43.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	2,229.9	0.0	2,229.9	2,229.9	2,229.9	2,229.9	0.0	0.0	2,229.9	0.0	
O 1007 VA Rcpts	0.0	345.6	0.0	1,462.6	1,462.6	1,462.6	1,462.6	0.0	0.0	1,462.6	1,117.0	323.2 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **DNR Facilities Rent and Chargeback**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,746.8	0.0	0.0	1,746.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,401.2										
1007 I/A Rcpts		345.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5049 FY2005 Lease Funding Transferred to Natural Resources	ATrln	781.0	0.0	0.0	781.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		781.0										
ADN 10-5-5050 FY2005 Lease Administration Funding Transferred to Natural Resources	ATrln	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Lease Costs funded by Divisions	Inc	1,117.0	0.0	0.0	1,117.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,117.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Facilities Maintenance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	198.4	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0
Services	198.4	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 VA Rcpts	198.4	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Development - Special Projects**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,633.4	6,509.4	2.1	756.7	756.7	756.7	756.7	0.0	0.0	756.7	-5,752.7	-88.4 %

Objects of Expenditure:

Personal Services	545.8	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,020.4	6,509.4	0.0	756.7	756.7	756.7	756.7	0.0	0.0	756.7	-5,752.7	-88.4 %
Commodities	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	486.6	3,950.0	2.1	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-3,800.0	-96.2 %
O 1007 VA Rcpts	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1066 Pub School	16.9	582.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-582.7	-100.0 %
O 1105 PFund Rcpt	0.0	1,370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,370.0	-100.0 %
O 1108 Stat Desig	662.6	606.7	0.0	606.7	606.7	606.7	606.7	0.0	0.0	606.7	0.0	
O 1153 State Land	146.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Development - Special Projects**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	9	4	0	0	0	0	0	0	0	0	-4 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Development - Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY05 Conference Committee	ConfCom	601.8	0.0	0.0	601.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		601.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Revised estimate to increase ABS Authorization for Reclamation Bonds posted to AKSAS, Sec 22(b) CH158 SLA2004 HB375	MisAdj	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		4.9										
ADN 10-5-5000 Public School Lands Appraisal (FY05 Auth) Sec24(l)&(m) CH159 SLA2004 SB283 (FY05-06)	ReAprop	582.7	0.0	0.0	582.7	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.7										
ADN 10-5-5000 Gasline Risk Analysis (FY05 Authorization) Sec24(o) CH159 SLA2004 SB283 (FY05-09)	MultiYr	1,270.0	0.0	0.0	1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		875.0										
1105 PFund Rcpt		395.0										
ADN 10-5-5003 Gasline Right-of-Way & Application Sec24(p) CH159 SLA2004 SB283 (FY05-09)	MultiYr	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,925.0										
1105 PFund Rcpt		975.0										
ADN 10-5-5041 Adjust funding and positions for the Gas Pipeline Project. See PosAdj.	LIT	0.0	291.2	0.0	-291.2	0.0	0.0	0.0	0.0	0	0	0
ADN 10-5-5041 Adjust positions for the Gas Pipeline Project. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Line item adjustment to services before Gasline authorization is transferred to the new Gas Pipeline Component	LIT	0.0	-291.2	0.0	291.2	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Development - Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Public School Lands Appraisal Multi-Year Appropriation (FY05 Auth) Sec24(l)&(m) CH159 SLA2004 SB283	OTI	-582.7	0.0	0.0	-582.7	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.7										
Transfer Out Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 to Gas Pipeline Office	TrOut	-1,270.0	0.0	0.0	-1,270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-875.0										
1105 PFund Rcpt		-395.0										
Transfer Out Gasline Right-of-Way & Application Multi- year approp Sec24(p) CH159 SLA2004 SB283 to Gas Pipeline Office	TrOut	-3,900.0	0.0	0.0	-3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,925.0										
1105 PFund Rcpt		-975.0										
Transfer Out Positions to Gas Pipeline Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Mental Health Trust Lands Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %

Objects of Expenditure:

Personal Services	739.7	861.1	0.0	893.8	924.5	893.8	924.5	57.3	0.0	981.8	120.7	14.0 %
Travel	16.8	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	
Services	247.2	263.9	0.0	263.9	263.9	263.9	263.9	0.0	0.0	263.9	0.0	
Commodities	38.2	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Capital Outlay	15.5	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1092 MHTAAR	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %
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Positions:

Perm Full Time	9	10	0	10	10	10	10	0	0	10	0	
Perm Part Time	0	1	0	1	1	1	1	0	0	1	0	
Temporary	3	3	0	0	0	0	0	0	0	0	-3	-100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,186.0	826.5	35.0	298.5	11.0	15.0	0.0	0.0	10	0	3
1092 MHTAAR		1,186.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5039 Adjust line items to reflect spending plans	LIT	0.0	34.6	0.0	-34.6	9.0	-9.0	0.0	0.0	0	0	0
ADN 10-5-5000 Add part-time position to work on FY05 Trustee approved workplan.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		9.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		7.4										
Increase personal services for FY06 Trustee approved merit increases	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.6										
Delete three non-permanent PCN's not included in the FY06 Trustee approved work plan.	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR				57.3								

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: **Fire Suppression Preparedness**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	12,274.3	12,363.5	47.5	12,618.5	12,843.4	12,618.5	12,843.4	0.0	0.0	12,843.4	479.9	3.9 %

Objects of Expenditure:

Personal Services	5,711.1	6,326.6	47.5	6,581.6	6,806.5	6,581.6	6,806.5	0.0	0.0	6,806.5	479.9	7.6 %
Travel	163.9	225.3	0.0	225.3	225.3	225.3	225.3	0.0	0.0	225.3	0.0	
Services	4,436.2	4,612.4	0.0	4,612.4	4,612.4	4,612.4	4,612.4	0.0	0.0	4,612.4	0.0	
Commodities	881.7	510.0	0.0	510.0	510.0	510.0	510.0	0.0	0.0	510.0	0.0	
Capital Outlay	1,081.4	689.2	0.0	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	343.8	543.1	6.0	569.8	587.5	569.8	587.5	0.0	0.0	587.5	44.4	8.2 %
G 1004 Gen Fund	11,387.5	11,344.0	40.4	11,558.3	11,754.3	11,558.3	11,754.3	0.0	0.0	11,754.3	410.3	3.6 %
O 1007 VA Rcpts	230.1	174.8	0.2	175.5	176.0	175.5	176.0	0.0	0.0	176.0	1.2	0.7 %
O 1061 CIP Rcpts	312.9	301.6	0.9	314.9	325.6	314.9	325.6	0.0	0.0	325.6	24.0	8.0 %

Positions:

Perm Full Time	31	30	0	31	31	31	31	0	0	31	1	3.3 %
Perm Part Time	179	179	0	178	178	178	178	0	0	178	-1	-0.6 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: **Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	12,366.5	6,326.6	228.3	4,612.4	510.0	689.2	0.0	0.0	30	179	0
1002 Fed Rcpts		543.1										
1004 Gen Fund		11,347.0										
1007 I/A Rcpts		174.8										
1061 CIP Rcpts		301.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5023 Veto reduction in travel funding.	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		40.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.5										
1004 Gen Fund		173.9										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		9.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1061 CIP Rcpts		2.5										
Convert Glennallen Lead from PPT to PFT Due to FY05 Elimination of Area Forester	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	224.9	224.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1004 Gen Fund		196.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		10.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: **Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	224.9	224.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1004 Gen Fund		196.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		10.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		40.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: **Fire Suppression Activity**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	15,848.4	13,672.9	40,000.0	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0	13,672.9	0.0

Objects of Expenditure:

Personal Services	7,498.3	3,152.3	0.0	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	0.0
Travel	536.5	150.8	0.0	150.8	150.8	150.8	150.8	0.0	0.0	150.8	0.0
Services	6,635.3	8,464.8	40,000.0	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	8,464.8	0.0
Commodities	1,178.3	1,905.0	0.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	7,392.4	5,460.4	0.0	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0
G 1004 Gen Fund	7,995.9	6,712.5	40,000.0	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	6,712.5	0.0
O 1108 Stat Desig	460.1	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression

Allocation: **Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,673.9	3,152.3	151.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,713.5										
1108 Stat Desig		1,500.0										
FY05 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5024 Veto reduction in travel funding.	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
***** FY05 Total Supplemental *****												
Sec. 27(a), Ch. 3, FSSLA 2005 (SB 46) - Fire Suppression Activity	Suppl	40,000.0	0.0	0.0	40,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40,000.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **State Historic Preservation Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,264.0	1,403.2	9.0	1,447.9	1,485.0	1,447.9	1,485.0	0.0	0.0	1,485.0	81.8	5.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,124.0	1,011.1	9.0	1,055.8	1,092.9	1,055.8	1,092.9	0.0	0.0	1,092.9	81.8	8.1 %
Travel	44.2	88.4	0.0	88.4	88.4	88.4	88.4	0.0	0.0	88.4	0.0	
Services	58.9	268.4	0.0	268.4	268.4	268.4	268.4	0.0	0.0	268.4	0.0	
Commodities	31.6	35.3	0.0	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	
Capital Outlay	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	35.7	354.9	2.0	364.0	371.2	364.0	371.2	0.0	0.0	371.2	16.3	4.6 %
G 1003 G/F Match	297.4	297.5	2.2	311.0	324.7	311.0	324.7	0.0	0.0	324.7	27.2	9.1 %
O 1007 IA Rcpts	128.8	224.4	1.0	225.4	225.4	225.4	225.4	0.0	0.0	225.4	1.0	0.4 %
O 1055 IA/OIL HAZ	0.4	15.9	0.1	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.1	0.6 %
O 1061 CIP Rcpts	801.7	510.5	3.7	531.5	547.7	531.5	547.7	0.0	0.0	547.7	37.2	7.3 %
<u>Positions:</u>												
Perm Full Time	12	12	0	12	12	12	12	0	0	12	0	
Perm Part Time	4	4	0	4	4	4	4	0	0	4	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **State Historic Preservation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,403.3	1,011.1	88.5	268.4	35.3	0.0	0.0	0.0	12	4	0
1002 Fed Rcpts		354.9										
1003 G/F Match		297.6										
1007 I/A Rcpts		224.4										
1055 IA/OIL HAZ		15.9										
1061 CIP Rcpts		510.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5021 Veto reduction in travel funding.	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		2.2										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		3.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		11.3										
1061 CIP Rcpts		13.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1061 CIP Rcpts		3.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		13.7										
1061 CIP Rcpts		16.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **State Historic Preservation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			7.2									
1003 G/F Match			13.7									
1061 CIP Rcpts			16.2									
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.0									
1003 G/F Match			2.2									
1007 I/A Rcpts			1.0									
1055 IA/OIL HAZ			0.1									
1061 CIP Rcpts			3.7									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **Parks Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,122.5	5,808.4	26.4	6,413.4	6,552.9	6,413.4	6,552.9	27.9	0.0	6,580.8	772.4	13.3 %

Objects of Expenditure:

Personal Services	4,366.8	4,163.6	26.4	4,758.6	4,898.1	4,758.6	4,898.1	27.9	0.0	4,926.0	762.4	18.3 %
Travel	82.0	52.9	0.0	52.9	52.9	52.9	52.9	0.0	0.0	52.9	0.0	
Services	1,215.7	1,210.8	0.0	1,220.8	1,220.8	1,220.8	1,220.8	0.0	0.0	1,220.8	10.0	0.8 %
Commodities	386.0	337.8	0.0	337.8	337.8	337.8	337.8	0.0	0.0	337.8	0.0	
Capital Outlay	57.0	28.3	0.0	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	
Grants, Benefits	15.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	31.0	40.8	0.3	42.1	43.1	42.1	43.1	0.0	0.0	43.1	2.3	5.6 %
G 1004 Gen Fund	3,532.1	3,484.0	13.9	3,562.8	3,469.7	3,463.4	3,469.7	20.0	0.0	3,489.7	5.7	0.2 %
O 1007 I/A Rcpts	532.4	320.3	1.4	478.3	488.4	478.3	488.4	0.0	0.0	488.4	168.1	52.5 %
O 1061 CIP Rcpts	129.2	0.0	0.0	104.1	104.1	104.1	104.1	0.0	0.0	104.1	104.1	100.0 %
O 1108 Stat Desig	86.2	123.7	0.3	145.1	146.2	145.1	146.2	0.0	0.0	146.2	22.5	18.2 %
O 1153 State Land	333.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	1,478.1	1,839.6	10.5	2,081.0	2,301.4	2,180.4	2,301.4	7.9	0.0	2,309.3	469.7	25.5 %

Positions:

Perm Full Time	38	38	0	43	43	43	43	0	0	43	5	13.2 %
Perm Part Time	45	41	0	38	38	38	38	0	0	38	-3	-7.3 %
Temporary	57	55	0	48	48	48	48	0	0	48	-7	-12.7 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **Parks Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,808.9	4,163.6	53.4	1,210.8	337.8	28.3	15.0	0.0	38	41	55
1002 Fed Rcpts		40.8										
1004 Gen Fund		3,484.5										
1007 I/A Rcpts		320.3										
1108 Stat Desig		123.7										
1156 Rcpt Svcs		1,839.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 10-5-5022 Veto reduction in travel funding.	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.9										
1007 I/A Rcpts		1.4										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		10.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		64.9										
1007 I/A Rcpts		9.8										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		38.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1108 Stat Desig		0.3										
Recognizing the full season for Park Rangers and Maintenance Workers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
PCN 10-5249 from full time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Deletion of Alaska Conservation Corps vacant positions-unable to fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **Parks Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Two vacant positions from Parks Access: PCN 10-5249 NR Tech-Delta Junc-Chena; PCN 10-5181 Park Ranger- Sitka	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase CIP for Personal Services to work on capital- funded maintenance projects	Inc	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		104.1										
Dingle Johnson Revenue Collection from Fish & Game	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		146.8										
Kenai River Sportfishing Assoc joint project between Parks/Troopers enforcing boating, permitting, F&G regulations	Inc	20.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
AMD: Park Ranger Class Study Implementation	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		192.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		85.2										
1007 I/A Rcpts		10.1										
1108 Stat Desig		1.1										
1156 Rcpt Svcs		42.1										
Increase RSS where RSS is earned and reduce GF per AS 37.05.144.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.4										
1156 Rcpt Svcs		99.4										
Add'l reduction of RSS to include PERS cost adjustment.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.9										
1156 Rcpt Svcs		78.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **Parks Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase RSS where RSS is earned and reduce GF per AS 37.05.144.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.4										
1156 Rcpt Svcs		99.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		85.2										
1007 I/A Rcpts		10.1										
1108 Stat Desig		1.1										
1156 Rcpt Svcs		42.1										
Increase RSS where RSS is earned and reduce GF per AS 37.05.144.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.4										
1156 Rcpt Svcs		99.4										
Add'l reduction of RSS to include PERS cost adjustment.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.9										
1156 Rcpt Svcs		78.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1156 Rcpt Svcs		7.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.9										
1007 I/A Rcpts		1.4										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		10.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **Parks & Recreation Access**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,530.7	2,185.8	17.2	1,672.8	1,752.2	1,672.8	1,752.2	0.0	0.0	1,752.2	-433.6	-19.8 %

Objects of Expenditure:

Personal Services	1,417.4	2,174.3	17.2	1,626.5	1,705.9	1,626.5	1,705.9	0.0	0.0	1,705.9	-468.4	-21.5 %
Travel	7.4	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	
Services	6.8	6.0	0.0	40.8	40.8	40.8	40.8	0.0	0.0	40.8	34.8	580.0 %
Commodities	0.9	1.6	0.0	1.6	1.6	1.6	1.6	0.0	0.0	1.6	0.0	
Capital Outlay	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	17.5	24.9	0.1	25.4	25.9	25.4	25.9	0.0	0.0	25.9	1.0	4.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	178.3	99.4	178.3	0.0	0.0	178.3	178.3	100.0 %
O 1007 VA Rcpts	224.9	865.7	6.4	872.1	872.1	872.1	872.1	0.0	0.0	872.1	6.4	0.7 %
O 1061 CIP Rcpts	1,288.3	1,295.2	10.7	675.9	675.9	675.9	675.9	0.0	0.0	675.9	-619.3	-47.8 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	28	28	0	20	20	20	20	0	0	20	-8	-28.6 %
Perm Part Time	4	4	0	4	4	4	4	0	0	4	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **Parks & Recreation Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,185.8	2,174.3	3.9	6.0	1.6	0.0	0.0	0.0	28	4	0
1002 Fed Rcpts		24.9										
1007 I/A Rcpts		865.7										
1061 CIP Rcpts		1,295.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		6.4										
1061 CIP Rcpts		10.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1156 Rcpt Svcs		64.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Two vacant positions to Parks Management PCN 10-5249 NR Tech Delta Junc-Chena; PCN 10-5181 Park Ranger-Sitka	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Receipt Supported Services for centralized costs of core svcs from Dept of Admin, Labor/Workforce Dev, Law	Inc	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		34.8										
Reduction in funding and positions primarily for DOT funded highway enhancement projects	Dec	-630.0	-630.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts		-630.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1156 Rcpt Svcs		78.9										
Reduce RSS to zero where RSS is not earned and increase GF per AS 37.05.144.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.4										
1156 Rcpt Svcs		-99.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: **Parks & Recreation Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Add'l reduction of RSS to include PERS cost adjustment.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.9										
1156 Rcpt Svcs		-78.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reduce RSS to zero where RSS is not earned and increase GF per AS 37.05.144.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.4										
1156 Rcpt Svcs		-99.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1156 Rcpt Svcs		78.9										
Reduce RSS to zero where RSS is not earned and increase GF per AS 37.05.144.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.4										
1156 Rcpt Svcs		-99.4										
Add'l reduction of RSS to include PERS cost adjustment.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.9										
1156 Rcpt Svcs		-78.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		6.4										
1061 CIP Rcpts		10.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Facilities Maintenance

Allocation: Fairbanks Office Building Chargeback

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0
Services	107.1	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation: Facilities Maintenance
 Allocation: **DNR State Facilities Rent**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,345.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0
Services	1,305.4	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Capital Outlay	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,242.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

Gov Amd ConfCom Enacted

Resource Development
Land Sales & Muni Entitlements

Intent

It is the intent of the legislature that two Natural Resource Specialist II positions (one PFT, one PPT) shall be dedicated to preference leases until the backlog is fully addressed.

X X

Forest Management & Develop

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2005, of the timber receipts account (AS 38.05.110).

X X

Intent

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2005, of the timber receipts account (AS 38.05.110).

X

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

