

Fiscal Year 2014 Operating Budget

Department of Natural Resources

Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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**DEPARTMENT OF NATURAL RESOURCES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$1.2 million GF: \$844.9 Other: \$275.1 Fed: \$62.1	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
2	Various Appropriations/ Various Allocations	Department of Administration's Increases for Core Services	\$284.8 UGF	Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments will absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Natural Resources is \$561.2, leaving \$276.4 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.
3	Administration & Support Services/ Commissioner's Office	Marketing of Statewide Resource Development Initiatives	\$50.0 UGF (IncM)	The FY13 budget included a one-time appropriation of \$50.0 UGF for the marketing of statewide resource development initiatives. The funding was requested again for FY14 and added to the base budget for continued effort.

**DEPARTMENT OF NATURAL RESOURCES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Administration & Support Services/ Gas Pipeline Project Office	AGIA Contractors and Consultants; Office Staff and Operations	\$2,440.0 UGF (IncM)	<p>Funding for AGIA implementation has historically been added as multi-year and one-time items, with limited amounts added to the base budget (despite the efforts of the agency). This has been done primarily because work related to AGIA is relatively short-term and because the specific amount of funding necessary each year (by agency and statewide) has been difficult to predict. As a result, legislators have annually revisited the issues (and the requests) by adding one-time funding.</p> <p>For FY14, however, the base increments requested by the agency were approved. The renewed effort by the Governor for a line to tide water convinced the legislature that continued funding will be needed for an indefinite number of future budget cycles as follows:</p> <p>Contractors and Consultants \$1,150.0 - Funding will be used to retain outside experts for continued analysis for items such as pipeline engineering, gas treatment plant design, audit support, etc.; and</p> <p>Office Staff and Operations \$1,290.0 - The FY11 budget included an increment for one-time funding (and four new positions and associated travel and office expenses). That funding level was approved for FY12, FY13 and now as part of the FY14 base budget.</p>
5	Administration & Support Services/ Office of Project Management & Permitting (OPMP)	Permitting Coordination Projects	\$1,000.0 Statutory Designated Program Receipts (Other Funds)	OPMP has a growing number of new and existing projects being coordinated through its office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.

**DEPARTMENT OF NATURAL RESOURCES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Various Appropriations/ Various Allocations	Land Disposal Income Fund Sustainability	\$555.7 UGF/ (\$555.7) DGF	<p>The FY14 budget includes several Fund Source Change transactions affecting the State Land Disposal Income Fund (LDIF). Analysis in FY12 revealed unsustainable use of the fund. In the FY13 budget process, measures were taken to begin curtailing its use, including appropriating \$1.3 million UGF to replace requested appropriations from the fund. The Governor's FY14 budget included replacing another \$555.7 with UGF, which would eliminate use of the funding source for agency administrative functions. These actions were approved by the legislature.</p> <p>The FY13 budget included intent language asking DNR to develop a plan to stabilize the fund. A report was provided by the agency near the end of January with a few options to continue stabilization efforts. Those options include switching all personal services costs utilizing LDIF to UGF; funding only direct personal services costs associated with the LDIF and switching the rest to UGF; and converting current capital project authorization utilizing LDIF to UGF.</p>

**DEPARTMENT OF NATURAL RESOURCES
FY14 - Summary of Significant Budget Issues**

Governor’s Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Administration & Support Services/ Mental Health Trust Lands Administration	Trust Lands Office Budget Adjustments	\$382.5 MHTAAR (Other Funds)	<p>The FY14 Mental Health Trust Lands Office budget was increased a net of \$382.5 from FY13 as follows:</p> <ul style="list-style-type: none"> • At the June 27, 2012 LB&A meeting, a RPL was passed for the FY13 budget. The RPL was for “Real Estate Portfolio Development” and included \$160.3 for a long-term, non-permanent position and \$200.0 for contracts. This funding was approved by the MH Trust at its May 10, 2012 board meeting to provide increased due diligence and development opportunities for its land assets. Of the \$360.3 total RPL amount, \$347.6 is included in the FY14 budget (the full amount for the position [\$160.3] and a reduced amount for contracts [\$187.3]). • A vacant Trust Resource Manager position has been transferred to the Long-Term Care Ombudsman’s Office. Personal Services funding (\$160.3) for this position has been decremented. • Miscellaneous adjustments for salaries (\$152.2), travel (\$32.2) and commodities (\$10.8) totaling \$195.2. <p>Legislative Fiscal Analyst Comment: The budget for the Trust Lands Office again followed the MH Trust’s zero-based budget methodology. Legislative Finance made minimal adjustments to reflect the increase over FY13. However, had an incremental budgeting method been applied, the increase for salaries (\$152.2) would have been reflected at the FY14 Adjusted Base level.</p>
8	Oil & Gas/ Oil & Gas	Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure AGIA Compliance	\$600.0 UGF Language	Since FY12, the Division of Oil and Gas has received funding for expert contractor support to ensure that any changes to commercial terms comply with the AGIA license and to provide general state support in negotiations with producers. This funding had previously been requested by the agency for the base budget, but this year was requested as an IncOTI. The legislature approved the funding but moved it from the numbers section of the bill to the language section.
9	Land & Water Resources/ Mining, Land & Water	Navigable and Public Waters Research and Assertion of State’s Access Rights	\$350.0 UGF	In order to continue the Navigability and Recordable Disclaimers of Interest program, an increment of \$350.0 was requested to replace lapsed federal authorization. The federal grant funding is no longer available, but the program is still essential to defend state ownership of the submerged land under the navigable waters the state received at statehood. The legislature authorized this increased funding.

**DEPARTMENT OF NATURAL RESOURCES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Land & Water Resources/ Mining, Land & Water	Regulation Packages and Amendments to Support Permit Efficiency and Reform	\$125.0 UGF	Regulation packages and amendments to existing regulations in support of DNR's permitting efficiency and reform initiatives are greatly increasing the workload in the division. Current staff historically managed the regulation workload in addition to managing the appeals on state land and water resource use decisions. This funding will be used to contract for ongoing support in developing regulation packages and amendments, to ensure that both the regulation and appeals workload is adequately covered.
11	Agriculture/ Agricultural Development	Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	\$181.0 UGF (IncOTI)	The Farm to School Program was established via HB 70 (Ch. 11 SLA 2010) to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date of the bill, however, was modified to end FY14 in the final week of session. This one-time appropriation continues the funding through the sunset date of the legislation.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
12	Oil & Gas/ Oil & Gas	Royalty Oil and Gas Valuation Matters	\$300.0 UGF	\$150.0 UGF	For FY14, the Governor's budget included a \$300.0 increment to be added to the existing \$500.0 base amount for royalty oil and gas valuation matters. The House denied this increment and moved the base budget item from the numbers section of the bill to the language section of the bill. The Senate complied with the movement to the language section and accepted the Governor's increment of \$300.0. In the end, the Conference Committee met half way and authorized an additional \$150.0.

**DEPARTMENT OF NATURAL RESOURCES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Land & Water Resources/ Mining, Land & Water	Guide Concession Area Program Development	\$125.0 UGF	<p>All funding for Guide Concession Area Program development was eliminated by the legislature, including both newly requested authorization and base funding.</p> <p>The Guide Concession Area Program has been under development since FY11, with \$485.0 appropriated for this purpose through FY13. During the 2012 session, \$125.0 was added as an IncOTI to be coupled with \$120.0 that was added to the base budget in FY12 (giving a total of \$245.0 for FY13). For FY14, the Governor requested an increment of \$575.0, including the addition of \$450.0 in new money and \$125.0 to replace the one-time FY13 appropriation, for a total of \$695.0.</p> <p>The increase of \$450.0 would have provided for nine new non-permanent, long-term positions to finalize the program for implementation in the 2nd half of FY14. After implementation, the positions would have been tasked with pre-screening applications (prior to evaluation and scoring by an evaluation panel) for the proposed 300 guide areas (from approximately 570 guides).</p>
14	Land & Water Resources/ Mining, Land & Water	Guide Concession Area Program Implementation	\$450.0 UGF	See Item #13

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Land & Water Resources/ Mining, Land & Water	Eliminate Base Funding for Guide Concession Area Development	\$-120.0 UGF	See Item #13
16	Parks & Outdoor Recreation/ Parks Management & Access	New Park Ranger for Kenai River Area	\$97.7 UGF 1 PFT Position Added	A new Park Ranger position was added in the Senate Subcommittee for the Kenai River Area. Also included at the subcommittee level was \$55.0 for a truck and training. It was subsequently determined that a new truck was unnecessary and \$45.0 was removed by the Conference Committee. The remaining \$10.0 for training is included in a separate budget transaction.

**DEPARTMENT OF NATURAL RESOURCES
FY14 - Summary of Significant Budget Issues**

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
17	SB 2	Interstate Mining Compact & Commission	\$55.0 UGF	This bill authorizes Alaska to join and participate in the Interstate Mining Compact Commission. Membership requires annual dues to be paid by each participating state based on the commission's annual budget and the value of minerals and ores mined in each state. This fiscal note appropriation includes funding of \$40.0 for year one dues and \$15.0 for DNR and Governor's Office staff travel.
18	SB27	Regulation of Dredge and Fill Activities	\$361.8 I/A Receipts (Other Funds) 2 PFT Positions Added	This bill provides, in coordination with DEC, the authority for the state to assume primacy over the Federal Clean Water Act Section 404. The "404 Program" administers and enforces any dredge and fill permitting activity within the state. DNR will receive I/A receipts from DEC (backed by UGF) to fund positions as needed to fulfill all requirements of assuming primacy of the program from the Federal government.
19	HB 129	Oil & Gas Exploration/ Development Areas	\$134.0 UGF 1 TMP Position Added	This bill allows the agency to approve oil and gas exploration and development for a geographic area, without regard to individual lease boundaries. It was determined that although they aren't required by the bill, regulations would be useful in managing the decision-making process. One non-permanent position was authorized to draft these regulations.

FY13 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	Land & Water Resources/ Mining, Land & Water	Negative Supplemental: Land Disposal Income Fund Excess Authority	\$-350.0 State Land Fund (DGF)	Agency operating budget projections showed year-end expenditures that were approximately \$700.0 below budget authorization. This was targeted by the legislature for reduction, however, in order to provide a cushion for unexpected revenue, a reduction of only half was implemented.
21	Fire Suppression/ Fire Suppression Activity	Fire Activity Supplemental Estimate	\$5,300.0 UGF	This approved request is to fund the costs of spring firefighting through June 30, 2013. It is only an estimate, and typically a ratification is required in closing out a fiscal year for additional costs associated with fighting wildfires.

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2]	[7] - [4]		
								13 CC to 13MgtPIn	13MgtPIn to 13Fn1Bud		
Administration & Support											
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	0.0	0.0	1,527.4	0.0		0.0	
Gas Pipeline Project Office	2,907.0	2,990.8	4,138.3	4,138.3	0.0	0.0	4,138.3	1,147.5	38.4 %	0.0	
State Pipeline Coordinator	5,367.8	7,859.7	7,859.7	7,859.7	0.0	0.0	7,859.7	0.0		0.0	
Project Mgmt & Permitting	4,192.5	6,666.4	6,666.4	6,666.4	0.0	0.0	6,666.4	0.0		0.0	
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	0.0	0.0	3,205.6	228.1	7.7 %	0.0	
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	0.0	0.0	4,896.6	0.0		0.0	
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	1,611.6	0.0	0.0	1,611.6	-228.1	-12.4 %	0.0	
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	0.0		0.0	
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	0.0	0.0	281.9	0.0		0.0	
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	0.0	0.0	5,025.7	0.0		0.0	
Conservation & Develop Board	109.0	115.7	115.7	115.7	0.0	0.0	115.7	0.0		0.0	
EVOS Trustee Council Projects	97.2	435.9	435.9	435.9	0.0	0.0	435.9	0.0		0.0	
Public Information Center	470.6	553.6	553.6	553.6	0.0	0.0	553.6	0.0		0.0	
Mental Health Trust Land Admin	4,413.3	3,601.0	3,601.0	3,601.0	0.0	360.3	3,961.3	0.0		360.3	10.0 %
Appropriation Total	35,680.9	41,873.9	43,021.4	43,021.4	0.0	360.3	43,381.7	1,147.5	2.7 %	360.3	0.8 %
Oil & Gas											
Oil & Gas	13,644.3	15,726.5	16,275.7	16,275.7	-88.7	0.0	16,187.0	549.2	3.5 %	-88.7	-0.5 %
Petroleum Systems Integrity	1,067.6	838.6	838.6	838.6	0.0	0.0	838.6	0.0		0.0	
Appropriation Total	14,711.9	16,565.1	17,114.3	17,114.3	-88.7	0.0	17,025.6	549.2	3.3 %	-88.7	-0.5 %
Land & Water Resources											
Mining, Land & Water	24,234.7	27,293.4	27,389.2	27,389.2	-350.0	0.0	27,039.2	95.8	0.4 %	-350.0	-1.3 %
Forest Management & Develop	5,802.6	6,699.7	6,699.7	6,699.7	0.0	0.0	6,699.7	0.0		0.0	
Geological/Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,412.6	-90.0	0.0	9,322.6	0.0		-90.0	-1.0 %
Appropriation Total	36,787.9	43,405.7	43,501.5	43,501.5	-440.0	0.0	43,061.5	95.8	0.2 %	-440.0	-1.0 %
Agriculture											
Agricultural Development	2,092.1	2,511.0	2,511.0	2,511.0	0.0	0.0	2,511.0	0.0		0.0	
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,702.5	2,702.5	300.0	0.0	3,002.5	0.0		300.0	11.1 %
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Administration & Support													
Commissioner's Office	1,527.4	1,483.1	1,713.2	1,725.5	0.0	0.0	1,725.5	198.1	13.0 %	242.4	16.3 %	12.3	0.7 %
Gas Pipeline Project Office	4,138.3	554.1	3,000.8	3,008.9	0.0	0.0	3,008.9	-1,129.4	-27.3 %	2,454.8	443.0 %	8.1	0.3 %
State Pipeline Coordinator	7,859.7	7,861.8	7,892.8	7,898.5	0.0	0.0	7,898.5	38.8	0.5 %	36.7	0.5 %	5.7	0.1 %
Project Mgmt & Permitting	6,666.4	6,673.0	7,969.8	7,995.2	361.8	0.0	8,357.0	1,690.6	25.4 %	1,684.0	25.2 %	387.2	4.9 %
Administrative Services	3,205.6	3,206.3	3,260.5	3,270.1	0.0	0.0	3,270.1	64.5	2.0 %	63.8	2.0 %	9.6	0.3 %
Information Resource Mgmt.	4,896.6	4,896.6	4,956.6	4,957.4	0.0	0.0	4,957.4	60.8	1.2 %	60.8	1.2 %	0.8	
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	1,611.6	0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	0.0		0.0		0.0	
Citizen's Advisory Commission	281.9	282.6	284.0	285.4	0.0	0.0	285.4	3.5	1.2 %	2.8	1.0 %	1.4	0.5 %
Recorder's Office/UCC	5,025.7	5,025.7	5,071.3	5,071.3	0.0	0.0	5,071.3	45.6	0.9 %	45.6	0.9 %	0.0	
Conservation & Develop Board	115.7	115.9	115.9	116.3	0.0	0.0	116.3	0.6	0.5 %	0.4	0.3 %	0.4	0.3 %
EVOS Trustee Council Projects	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8	0.2 %	0.5	0.1 %	0.5	0.1 %
Public Information Center	553.6	553.6	569.2	569.2	0.0	0.0	569.2	15.6	2.8 %	15.6	2.8 %	0.0	
Mental Health Trust Land Admin	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4	1.6 %	410.1	11.3 %	27.6	0.7 %
Appropriation Total	43,381.7	39,416.1	43,980.0	44,071.8	361.8	0.0	44,433.6	1,051.9	2.4 %	5,017.5	12.7 %	453.6	1.0 %
Oil & Gas													
Oil & Gas	16,187.0	15,353.2	16,363.7	16,273.6	134.0	0.0	16,407.6	220.6	1.4 %	1,054.4	6.9 %	43.9	0.3 %
Petroleum Systems Integrity	838.6	840.7	844.4	849.6	0.0	0.0	849.6	11.0	1.3 %	8.9	1.1 %	5.2	0.6 %
Appropriation Total	17,025.6	16,193.9	17,208.1	17,123.2	134.0	0.0	17,257.2	231.6	1.4 %	1,063.3	6.6 %	49.1	0.3 %
Land & Water Resources													
Mining, Land & Water	27,039.2	27,169.1	28,885.6	28,192.2	55.0	0.0	28,247.2	1,208.0	4.5 %	1,078.1	4.0 %	-638.4	-2.2 %
Forest Management & Develop	6,699.7	6,700.4	6,770.3	6,772.0	0.0	0.0	6,772.0	72.3	1.1 %	71.6	1.1 %	1.7	
Geological/Geophysical Surveys	9,322.6	9,412.6	9,527.6	9,570.7	0.0	0.0	9,570.7	248.1	2.7 %	158.1	1.7 %	43.1	0.5 %
Appropriation Total	43,061.5	43,282.1	45,183.5	44,534.9	55.0	0.0	44,589.9	1,528.4	3.5 %	1,307.8	3.0 %	-593.6	-1.3 %
Agriculture													
Agricultural Development	2,511.0	2,330.7	2,533.9	2,535.4	0.0	0.0	2,535.4	24.4	1.0 %	204.7	8.8 %	1.5	0.1 %
N. Latitude Plant Material Ctr	3,002.5	2,710.9	2,734.9	2,734.9	0.0	0.0	2,734.9	-267.6	-8.9 %	24.0	0.9 %	0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7	0.2 %	4.7	0.2 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud		
Agriculture (continued)											
Appropriation Total	6,050.5	7,739.6	7,739.6	7,739.6	300.0	0.0	8,039.6	0.0	300.0	3.9 %	
Parks & Outdoor Recreation											
Parks Management & Access	13,670.9	13,702.0	13,702.0	13,702.0	-22.0	0.0	13,680.0	0.0	-22.0	-0.2 %	
History & Archaeology	2,110.9	2,482.0	2,482.0	2,482.0	0.0	0.0	2,482.0	0.0	0.0		
Appropriation Total	15,781.8	16,184.0	16,184.0	16,184.0	-22.0	0.0	16,162.0	0.0	-22.0	-0.1 %	
Fire Suppression											
Fire Suppression Preparedness	19,019.3	19,838.0	19,838.0	19,838.0	0.0	0.0	19,838.0	0.0	0.0		
Fire Suppression Activity	29,954.1	20,123.7	20,123.7	20,123.7	5,300.0	0.0	25,423.7	0.0	5,300.0	26.3 %	
Appropriation Total	48,973.4	39,961.7	39,961.7	39,961.7	5,300.0	0.0	45,261.7	0.0	5,300.0	13.3 %	
Agency Total	157,986.4	165,730.0	167,522.5	167,522.5	5,049.3	360.3	172,932.1	1,792.5	1.1 %	5,409.6	3.2 %
Funding Summary											
Unrestricted General (UGF)	85,285.1	78,853.6	80,212.5	80,212.5	5,399.3	0.0	85,611.8	1,358.9	1.7 %	5,399.3	6.7 %
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	-350.0	0.0	25,677.7	95.8	0.4 %	-350.0	-1.3 %
Other State Funds (Other)	32,437.7	38,389.3	38,727.1	38,727.1	0.0	360.3	39,087.4	337.8	0.9 %	360.3	0.9 %
Federal Receipts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	0.0	0.0	22,555.2	0.0	0.0		

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Agriculture (continued)													
Appropriation Total	8,039.6	7,567.7	7,799.6	7,801.1	0.0	0.0	7,801.1	-238.5	-3.0 %	233.4	3.1 %	1.5	
Parks & Outdoor Recreation													
Parks Management & Access	13,680.0	13,714.2	14,015.2	14,129.6	0.0	0.0	14,129.6	449.6	3.3 %	415.4	3.0 %	114.4	0.8 %
History & Archaeology	2,482.0	2,482.0	2,508.8	2,508.8	0.0	0.0	2,508.8	26.8	1.1 %	26.8	1.1 %	0.0	
Appropriation Total	16,162.0	16,196.2	16,524.0	16,638.4	0.0	0.0	16,638.4	476.4	2.9 %	442.2	2.7 %	114.4	0.7 %
Fire Suppression													
Fire Suppression Preparedness	19,838.0	19,866.4	19,996.3	19,996.3	0.0	0.0	19,996.3	158.3	0.8 %	129.9	0.7 %	0.0	
Fire Suppression Activity	25,423.7	20,123.7	20,123.7	20,123.7	0.0	0.0	20,123.7	-5,300.0	-20.8 %	0.0		0.0	
Appropriation Total	45,261.7	39,990.1	40,120.0	40,120.0	0.0	0.0	40,120.0	-5,141.7	-11.4 %	129.9	0.3 %	0.0	
Agency Total	172,932.1	162,646.1	170,815.2	170,289.4	550.8	0.0	170,840.2	-2,091.9	-1.2 %	8,194.1	5.0 %	25.0	
Funding Summary													
Unrestricted General (UGF)	85,611.8	75,731.4	81,628.8	81,024.8	189.0	0.0	81,213.8	-4,398.0	-5.1 %	5,482.4	7.2 %	-415.0	-0.5 %
Designated General (DGF)	25,677.7	25,934.7	25,852.1	25,853.0	0.0	0.0	25,853.0	175.3	0.7 %	-81.7	-0.3 %	0.9	
Other State Funds (Other)	39,087.4	38,422.5	40,840.4	40,917.7	361.8	0.0	41,279.5	2,192.1	5.6 %	2,857.0	7.4 %	439.1	1.1 %
Federal Receipts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	22,493.9	-61.3	-0.3 %	-63.6	-0.3 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13Fn1Bud		
Administration & Support											
Commissioner's Office	1,123.1	1,390.2	1,390.2	1,390.2	0.0	0.0	1,390.2	0.0	0.0		
Gas Pipeline Project Office	2,907.0	2,990.8	4,138.3	4,138.3	0.0	0.0	4,138.3	1,147.5	38.4 %	0.0	
State Pipeline Coordinator	463.6	484.9	484.9	484.9	0.0	0.0	484.9	0.0	0.0		
Project Mgmt & Permitting	816.8	925.4	925.4	925.4	0.0	0.0	925.4	0.0	0.0		
Administrative Services	2,099.6	2,043.5	2,043.5	2,271.6	0.0	0.0	2,271.6	228.1	11.2 %	0.0	
Information Resource Mgmt.	2,889.6	3,254.3	3,254.3	3,254.3	0.0	0.0	3,254.3	0.0	0.0		
Interdepartmental Chargebacks	1,432.0	1,462.0	1,462.0	1,233.9	0.0	0.0	1,233.9	-228.1	-15.6 %	0.0	
Facilities	2,797.3	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	0.0	0.0		
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	0.0	0.0	281.9	0.0	0.0		
Recorder's Office/UCC	4,757.1	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	0.0	0.0		
Conservation & Develop Board	109.0	115.7	115.7	115.7	0.0	0.0	115.7	0.0	0.0		
Public Information Center	55.0	95.9	95.9	95.9	0.0	0.0	95.9	0.0	0.0		
Appropriation Total	19,712.9	20,757.6	21,905.1	21,905.1	0.0	0.0	21,905.1	1,147.5	5.5 %	0.0	
Oil & Gas											
Oil & Gas	9,807.8	10,970.7	11,182.1	11,182.1	-88.7	0.0	11,093.4	211.4	1.9 %	-88.7	-0.8 %
Petroleum Systems Integrity	1,067.6	838.6	838.6	838.6	0.0	0.0	838.6	0.0	0.0		
Appropriation Total	10,875.4	11,809.3	12,020.7	12,020.7	-88.7	0.0	11,932.0	211.4	1.8 %	-88.7	-0.7 %
Land & Water Resources											
Mining, Land & Water	20,302.8	23,482.2	23,578.0	23,578.0	-350.0	0.0	23,228.0	95.8	0.4 %	-350.0	-1.5 %
Forest Management & Develop	3,936.1	4,642.7	4,642.7	4,642.7	0.0	0.0	4,642.7	0.0	0.0		
Geological/Geophysical Surveys	4,529.3	4,759.0	4,759.0	4,759.0	-90.0	0.0	4,669.0	0.0	0.0	-90.0	-1.9 %
Appropriation Total	28,768.2	32,883.9	32,979.7	32,979.7	-440.0	0.0	32,539.7	95.8	0.3 %	-440.0	-1.3 %
Agriculture											
Agricultural Development	1,478.0	1,719.6	1,719.6	1,719.6	0.0	0.0	1,719.6	0.0	0.0		
N. Latitude Plant Material Ctr	1,741.1	2,055.3	2,055.3	2,055.3	300.0	0.0	2,355.3	0.0	0.0	300.0	14.6 %
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	0.0	0.0		
Appropriation Total	5,042.3	6,301.0	6,301.0	6,301.0	300.0	0.0	6,601.0	0.0	0.0	300.0	4.8 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Administration & Support													
Commissioner's Office	1,390.2	1,345.3	1,409.6	1,419.2	0.0	0.0	1,419.2	29.0	2.1 %	73.9	5.5 %	9.6	0.7 %
Gas Pipeline Project Office	4,138.3	554.1	3,000.8	3,008.9	0.0	0.0	3,008.9	-1,129.4	-27.3 %	2,454.8	443.0 %	8.1	0.3 %
State Pipeline Coordinator	484.9	485.2	572.4	573.1	0.0	0.0	573.1	88.2	18.2 %	87.9	18.1 %	0.7	0.1 %
Project Mgmt & Permitting	925.4	927.6	936.3	942.4	0.0	0.0	942.4	17.0	1.8 %	14.8	1.6 %	6.1	0.7 %
Administrative Services	2,271.6	2,272.1	2,316.3	2,323.0	0.0	0.0	2,323.0	51.4	2.3 %	50.9	2.2 %	6.7	0.3 %
Information Resource Mgmt.	3,254.3	3,254.3	3,299.4	3,299.4	0.0	0.0	3,299.4	45.1	1.4 %	45.1	1.4 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	0.0		0.0		0.0	
Citizen's Advisory Commission	281.9	282.6	284.0	285.4	0.0	0.0	285.4	3.5	1.2 %	2.8	1.0 %	1.4	0.5 %
Recorder's Office/UCC	4,911.0	4,911.0	4,955.7	4,955.7	0.0	0.0	4,955.7	44.7	0.9 %	44.7	0.9 %	0.0	
Conservation & Develop Board	115.7	115.9	115.9	116.3	0.0	0.0	116.3	0.6	0.5 %	0.4	0.3 %	0.4	0.3 %
Public Information Center	95.9	95.9	97.4	97.4	0.0	0.0	97.4	1.5	1.6 %	1.5	1.6 %	0.0	
Appropriation Total	21,905.1	18,279.9	21,023.7	21,056.7	0.0	0.0	21,056.7	-848.4	-3.9 %	2,776.8	15.2 %	33.0	0.2 %
Oil & Gas													
Oil & Gas	11,093.4	10,591.2	11,578.4	11,472.7	134.0	0.0	11,606.7	513.3	4.6 %	1,015.5	9.6 %	28.3	0.2 %
Petroleum Systems Integrity	838.6	840.7	844.4	849.6	0.0	0.0	849.6	11.0	1.3 %	8.9	1.1 %	5.2	0.6 %
Appropriation Total	11,932.0	11,431.9	12,422.8	12,322.3	134.0	0.0	12,456.3	524.3	4.4 %	1,024.4	9.0 %	33.5	0.3 %
Land & Water Resources													
Mining, Land & Water	23,228.0	23,357.9	24,713.2	24,019.8	55.0	0.0	24,074.8	846.8	3.6 %	716.9	3.1 %	-638.4	-2.6 %
Forest Management & Develop	4,642.7	4,643.4	4,699.1	4,700.8	0.0	0.0	4,700.8	58.1	1.3 %	57.4	1.2 %	1.7	
Geological/Geophysical Surveys	4,669.0	4,759.0	4,812.9	4,854.1	0.0	0.0	4,854.1	185.1	4.0 %	95.1	2.0 %	41.2	0.9 %
Appropriation Total	32,539.7	32,760.3	34,225.2	33,574.7	55.0	0.0	33,629.7	1,090.0	3.3 %	869.4	2.7 %	-595.5	-1.7 %
Agriculture													
Agricultural Development	1,719.6	1,539.3	1,739.6	1,741.1	0.0	0.0	1,741.1	21.5	1.3 %	201.8	13.1 %	1.5	0.1 %
N. Latitude Plant Material Ctr	2,355.3	2,061.4	2,083.2	2,083.2	0.0	0.0	2,083.2	-272.1	-11.6 %	21.8	1.1 %	0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7	0.2 %	4.7	0.2 %	0.0	
Appropriation Total	6,601.0	6,126.8	6,353.6	6,355.1	0.0	0.0	6,355.1	-245.9	-3.7 %	228.3	3.7 %	1.5	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Parks & Outdoor Recreation									
Parks Management & Access	8,539.6	8,999.7	8,999.7	8,999.7	-22.0	0.0	8,977.7	0.0	-22.0 -0.2 %
History & Archaeology	455.8	476.2	476.2	476.2	0.0	0.0	476.2	0.0	0.0
Appropriation Total	8,995.4	9,475.9	9,475.9	9,475.9	-22.0	0.0	9,453.9	0.0	-22.0 -0.2 %
Fire Suppression									
Fire Suppression Preparedness	16,273.9	16,894.5	16,894.5	16,894.5	0.0	0.0	16,894.5	0.0	0.0
Fire Suppression Activity	17,202.2	6,663.3	6,663.3	6,663.3	5,300.0	0.0	11,963.3	0.0	5,300.0 79.5 %
Appropriation Total	33,476.1	23,557.8	23,557.8	23,557.8	5,300.0	0.0	28,857.8	0.0	5,300.0 22.5 %
Agency Total	106,870.3	104,785.5	106,240.2	106,240.2	5,049.3	0.0	111,289.5	1,454.7 1.4 %	5,049.3 4.8 %
Funding Summary									
Unrestricted General (UGF)	85,285.1	78,853.6	80,212.5	80,212.5	5,399.3	0.0	85,611.8	1,358.9 1.7 %	5,399.3 6.7 %
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	-350.0	0.0	25,677.7	95.8 0.4 %	-350.0 -1.3 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Parks & Outdoor Recreation													
Parks Management & Access	8,977.7	9,007.8	9,275.2	9,388.6	0.0	0.0	9,388.6	410.9	4.6 %	380.8	4.2 %	113.4	1.2 %
History & Archaeology	476.2	476.2	486.4	486.4	0.0	0.0	486.4	10.2	2.1 %	10.2	2.1 %	0.0	
Appropriation Total	9,453.9	9,484.0	9,761.6	9,875.0	0.0	0.0	9,875.0	421.1	4.5 %	391.0	4.1 %	113.4	1.2 %
Fire Suppression													
Fire Suppression Preparedness	16,894.5	16,919.9	17,030.7	17,030.7	0.0	0.0	17,030.7	136.2	0.8 %	110.8	0.7 %	0.0	
Fire Suppression Activity	11,963.3	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-5,300.0	-44.3 %	0.0		0.0	
Appropriation Total	28,857.8	23,583.2	23,694.0	23,694.0	0.0	0.0	23,694.0	-5,163.8	-17.9 %	110.8	0.5 %	0.0	
Agency Total	111,289.5	101,666.1	107,480.9	106,877.8	189.0	0.0	107,066.8	-4,222.7	-3.8 %	5,400.7	5.3 %	-414.1	-0.4 %
Funding Summary													
Unrestricted General (UGF)	85,611.8	75,731.4	81,628.8	81,024.8	189.0	0.0	81,213.8	-4,398.0	-5.1 %	5,482.4	7.2 %	-415.0	-0.5 %
Designated General (DGF)	25,677.7	25,934.7	25,852.1	25,853.0	0.0	0.0	25,853.0	175.3	0.7 %	-81.7	-0.3 %	0.9	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud		
Total	157,986.4	165,730.0	167,522.5	167,522.5	5,049.3	360.3	172,932.1	1,792.5	1.1 %	5,409.6	3.2 %
Objects of Expenditure											
Personal Services	95,621.9	96,625.7	96,840.2	97,270.1	2,026.5	160.3	99,456.9	644.4	0.7 %	2,186.8	2.2 %
Travel	3,785.0	3,191.3	3,191.3	3,206.3	279.0	0.0	3,485.3	15.0	0.5 %	279.0	8.7 %
Services	48,972.7	54,335.4	55,906.4	55,423.5	1,998.4	200.0	57,621.9	1,088.1	2.0 %	2,198.4	4.0 %
Commodities	7,324.2	9,945.9	9,952.9	9,990.9	445.4	0.0	10,436.3	45.0	0.5 %	445.4	4.5 %
Capital Outlay	2,162.7	1,516.7	1,516.7	1,516.7	0.0	0.0	1,516.7	0.0		0.0	
Grants, Benefits	119.9	115.0	115.0	115.0	300.0	0.0	415.0	0.0		300.0	260.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	0.0	0.0	22,555.2	0.0		0.0	
1003 G/F Match (UGF)	735.2	758.1	758.1	758.1	0.0	0.0	758.1	0.0		0.0	
1004 Gen Fund (UGF)	84,549.9	78,095.5	79,454.4	79,454.4	5,399.3	0.0	84,853.7	1,358.9	1.7 %	5,399.3	6.8 %
1005 GF/Prgm (DGF)	11,279.8	12,819.5	12,819.5	12,819.5	0.0	0.0	12,819.5	0.0		0.0	
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,624.9	7,624.9	0.0	0.0	7,624.9	0.0		0.0	
1018 EVOS Trust (Other)	95.9	435.9	435.9	435.9	0.0	0.0	435.9	0.0		0.0	
1021 Agric RLF (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	0.0		0.0	
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	0.0	0.0	46.6	0.0		0.0	
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,634.3	5,634.3	0.0	0.0	5,634.3	0.0		0.0	
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	0.0	95.8	95.8	>999 %	0.0	
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	0.0	360.3	3,961.3	0.0		360.3	10.0 %
1105 PF Gross (Other)	5,460.6	5,585.2	5,585.2	5,585.2	0.0	0.0	5,585.2	0.0		0.0	
1108 Stat Desig (Other)	8,275.2	14,961.4	14,961.4	14,961.4	0.0	0.0	14,961.4	0.0		0.0	
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	-350.0	0.0	6,128.1	0.0		-350.0	-5.4 %
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	0.0	0.0	333.6	0.0		0.0	
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	0.0	0.0	842.1	0.0		0.0	
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	0.0	0.0	2,932.5	0.0		0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	0.0	0.0	587.8	337.8	135.1 %	0.0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	172,932.1	162,646.1	170,815.2	170,289.4	550.8	0.0	170,840.2	-2,091.9 -1.2 %	8,194.1 5.0 %	25.0
<u>Objects of Expenditure</u>										
Personal Services	99,456.9	96,038.2	99,990.5	99,845.7	311.4	0.0	100,157.1	700.2 0.7 %	4,118.9 4.3 %	166.6 0.2 %
Travel	3,485.3	2,970.2	3,340.4	3,300.9	27.4	0.0	3,328.3	-157.0 -4.5 %	358.1 12.1 %	-12.1 -0.4 %
Services	57,621.9	52,043.7	55,804.4	55,476.4	199.8	0.0	55,676.2	-1,945.7 -3.4 %	3,632.5 7.0 %	-128.2 -0.2 %
Commodities	10,436.3	9,962.3	10,048.2	10,034.7	12.2	0.0	10,046.9	-389.4 -3.7 %	84.6 0.8 %	-1.3
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0	1,516.7	0.0	0.0	0.0
Grants, Benefits	415.0	115.0	115.0	115.0	0.0	0.0	115.0	-300.0 -72.3 %	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	22,493.9	-61.3 -0.3 %	-63.6 -0.3 %	0.0
1003 G/F Match (UGF)	758.1	758.1	770.8	770.8	0.0	0.0	770.8	12.7 1.7 %	12.7 1.7 %	0.0
1004 Gen Fund (UGF)	84,853.7	74,973.3	80,858.0	80,254.0	189.0	0.0	80,443.0	-4,410.7 -5.2 %	5,469.7 7.3 %	-415.0 -0.5 %
1005 GF/Prgm (DGF)	12,819.5	12,819.8	13,209.3	13,210.1	0.0	0.0	13,210.1	390.6 3.0 %	390.3 3.0 %	0.8
1007 I/A Rcpts (Other)	7,624.9	7,628.2	7,252.0	7,260.6	361.8	0.0	7,622.4	-2.5	-5.8 -0.1 %	370.4 5.1 %
1018 EVOS Trust (Other)	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %
1021 Agric RLF (DGF)	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7 0.2 %	4.7 0.2 %	0.0
1055 IA/OIL HAZ (Other)	46.6	46.6	46.9	47.0	0.0	0.0	47.0	0.4 0.9 %	0.4 0.9 %	0.1 0.2 %
1061 CIP Rcpts (Other)	5,634.3	5,640.0	6,785.9	6,797.2	0.0	0.0	6,797.2	1,162.9 20.6 %	1,157.2 20.5 %	11.3 0.2 %
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	0.0	0.0	0.0	-95.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4 1.6 %	410.1 11.3 %	27.6 0.7 %
1105 PF Gross (Other)	5,585.2	5,591.4	5,628.3	5,643.9	0.0	0.0	5,643.9	58.7 1.1 %	52.5 0.9 %	15.6 0.3 %
1108 Stat Desig (Other)	14,961.4	14,966.5	16,170.0	16,208.6	0.0	0.0	16,208.6	1,247.2 8.3 %	1,242.1 8.3 %	38.6 0.2 %
1153 State Land (DGF)	6,128.1	6,478.2	5,973.8	5,973.8	0.0	0.0	5,973.8	-154.3 -2.5 %	-504.4 -7.8 %	0.0
1154 Shore Fish (DGF)	333.6	333.6	337.1	337.1	0.0	0.0	337.1	3.5 1.0 %	3.5 1.0 %	0.0
1155 Timber Rcp (DGF)	842.1	842.1	846.9	846.9	0.0	0.0	846.9	4.8 0.6 %	4.8 0.6 %	0.0
1192 Mine Trust (Other)	50.0	50.0	75.0	50.0	0.0	0.0	50.0	0.0	0.0	-25.0 -33.3 %
1200 VehRntlTax (DGF)	2,932.5	2,934.9	2,954.2	2,954.3	0.0	0.0	2,954.3	21.8 0.7 %	19.4 0.7 %	0.1
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	0.0	0.0	250.0	-337.8 -57.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud		
Positions											
Perm Full Time	757	743	745	755	0	0	755	12	1.6 %	0	
Perm Part Time	248	243	243	241	0	0	241	-2	-0.8 %	0	
Temporary	95	96	96	103	0	0	103	7	7.3 %	0	
Funding Summary											
Unrestricted General (UGF)	85,285.1	78,853.6	80,212.5	80,212.5	5,399.3	0.0	85,611.8	1,358.9	1.7 %	5,399.3	6.7 %
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	-350.0	0.0	25,677.7	95.8	0.4 %	-350.0	-1.3 %
Other State Funds (Other)	32,437.7	38,389.3	38,727.1	38,727.1	0.0	360.3	39,087.4	337.8	0.9 %	360.3	0.9 %
Federal Receipts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	0.0	0.0	22,555.2	0.0		0.0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Positions</u>													
Perm Full Time	755	756	756	757	2	0	759	4	0.5 %	3	0.4 %	3	0.4 %
Perm Part Time	241	240	240	240	0	0	240	-1	-0.4 %	0		0	
Temporary	103	101	112	103	1	0	104	1	1.0 %	3	3.0 %	-8	-7.1 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	85,611.8	75,731.4	81,628.8	81,024.8	189.0	0.0	81,213.8	-4,398.0	-5.1 %	5,482.4	7.2 %	-415.0	-0.5 %
Designated General (DGF)	25,677.7	25,934.7	25,852.1	25,853.0	0.0	0.0	25,853.0	175.3	0.7 %	-81.7	-0.3 %	0.9	
Other State Funds (Other)	39,087.4	38,422.5	40,840.4	40,917.7	361.8	0.0	41,279.5	2,192.1	5.6 %	2,857.0	7.4 %	439.1	1.1 %
Federal Receipts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	22,493.9	-61.3	-0.3 %	-63.6	-0.3 %	0.0	

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,527.4	1,483.1	1,713.2	1,725.5	0.0	0.0	1,725.5	198.1 13.0 %	242.4 16.3 %	12.3 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,303.7	1,309.4	1,489.5	1,501.8	0.0	0.0	1,501.8	198.1 15.2 %	192.4 14.7 %	12.3 0.8 %
Travel	123.2	123.2	133.2	133.2	0.0	0.0	133.2	10.0 8.1 %	10.0 8.1 %	0.0
Services	83.8	33.8	73.8	73.8	0.0	0.0	73.8	-10.0 -11.9 %	40.0 118.3 %	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,390.2	1,345.3	1,409.6	1,419.2	0.0	0.0	1,419.2	29.0 2.1 %	73.9 5.5 %	9.6 0.7 %
1007 I/A Rcpts (Other)	137.2	137.8	303.6	306.3	0.0	0.0	306.3	169.1 123.3 %	168.5 122.3 %	2.7 0.9 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,390.2										
1007 I/A Rcpts (Other)		137.2										
FY13 Conference Committee Total		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Special Project Assistant (10-#034) to Support Priority Oil and Gas Fiscal Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Marketing of Statewide Resource Development Initiatives	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2014 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		0.6										
FY14 Adjusted Base Total		1,483.1	1,309.4	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Marketing of Statewide Resource Development Initiatives	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Department of Administration Core Services Rates	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		165.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Gov's Amend+Post 30-Day Amends Total		1,713.2	1,489.5	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		2.7										
FY14 Enacted Total		1,725.5	1,501.8	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,138.3	554.1	3,000.8	3,008.9	0.0	0.0	3,008.9	-1,129.4 -27.3 %	2,454.8 443.0 %	8.1 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,148.7	301.2	1,155.4	1,163.5	0.0	0.0	1,163.5	14.8 1.3 %	862.3 286.3 %	8.1 0.7 %
Travel	265.9	46.8	265.9	265.9	0.0	0.0	265.9	0.0	219.1 468.2 %	0.0
Services	2,683.0	175.4	1,538.8	1,538.8	0.0	0.0	1,538.8	-1,144.2 -42.6 %	1,363.4 777.3 %	0.0
Commodities	40.7	30.7	40.7	40.7	0.0	0.0	40.7	0.0	10.0 32.6 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,138.3	554.1	3,000.8	3,008.9	0.0	0.0	3,008.9	-1,129.4 -27.3 %	2,454.8 443.0 %	8.1 0.3 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,990.8										
FY13 Conference Committee Total		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	CarryFwd	1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,147.5										
FY13 Authorized Total		1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authorization to Support Expenses Associated with Contractors and Telecommunications Costs	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Gas Pipeline Right-of-Way Lidar Data Collection Project Complete	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		0.0	-34.7	0.0	34.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	OTI	-1,147.5	-21.1	0.0	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,147.5										
Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	OTI	-1,290.0	-829.7	-219.1	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0										
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY14 Adjusted Base Total		-1,144.2	-847.5	-219.1	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Gas Pipeline Project Office Staff and Operations	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
Restore Gas Pipeline Project Office Contractors and Consultants	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										
Department of Administration Core Services Rates	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Gov's Amend+Post 30-Day Amends Total		3,000.8	1,155.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 8.1	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		3,008.9	1,163.5	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,859.7	7,861.8	7,892.8	7,898.5	0.0	0.0	7,898.5	38.8 0.5 %	36.7 0.5 %	5.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,787.5	2,789.6	2,812.3	2,818.0	0.0	0.0	2,818.0	30.5 1.1 %	28.4 1.0 %	5.7 0.2 %
Travel	240.2	240.2	240.2	240.2	0.0	0.0	240.2	0.0	0.0	0.0
Services	4,722.9	4,722.9	4,711.2	4,711.2	0.0	0.0	4,711.2	-11.7 -0.2 %	-11.7 -0.2 %	0.0
Commodities	109.1	109.1	129.1	129.1	0.0	0.0	129.1	20.0 18.3 %	20.0 18.3 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	276.7	0.0	0.0	0.0	0.0	0.0	-276.7 -100.0 %	-276.7 -100.0 %	0.0
1005 GF/Prgm (DGF)	484.9	485.2	572.4	573.1	0.0	0.0	573.1	88.2 18.2 %	87.9 18.1 %	0.7 0.1 %
1007 I/A Rcpts (Other)	155.1	155.2	155.9	156.1	0.0	0.0	156.1	1.0 0.6 %	0.9 0.6 %	0.2 0.1 %
1108 Stat Desig (Other)	6,943.0	6,944.7	7,164.5	7,169.3	0.0	0.0	7,169.3	226.3 3.3 %	224.6 3.2 %	4.8 0.1 %
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		484.9										
1007 I/A Rcpts (Other)		155.1										
1108 Stat Desig (Other)		6,943.0										
FY13 Conference Committee Total		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete Engineer/Architect IV (10-0120)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Engineer (10-T020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.7										
FY14 Adjusted Base Total		7,861.8	2,789.6	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Operating and Facility Costs of State Pipeline Coordinator's Office	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Delete Uncollectible Federal Receipts	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-276.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		5.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		14.2										
Gov's Amend+Post 30-Day Amends Total		7,892.8	2,812.3	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		4.8										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		7,898.5	2,818.0	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,666.4	6,673.0	7,969.8	7,995.2	361.8	0.0	8,357.0	1,690.6 25.4 %	1,684.0 25.2 %	387.2 4.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,930.6	1,672.2	1,969.0	1,994.4	231.4	0.0	2,225.8	295.2 15.3 %	553.6 33.1 %	256.8 13.0 %
Travel	70.3	70.3	70.3	70.3	9.4	0.0	79.7	9.4 13.4 %	9.4 13.4 %	9.4 13.4 %
Services	4,645.0	4,910.0	5,910.0	5,910.0	111.0	0.0	6,021.0	1,376.0 29.6 %	1,111.0 22.6 %	111.0 1.9 %
Commodities	20.5	20.5	20.5	20.5	10.0	0.0	30.5	10.0 48.8 %	10.0 48.8 %	10.0 48.8 %
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.4	268.1	268.1	268.1	0.0	0.0	268.1	0.7 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	925.4	927.6	936.3	942.4	0.0	0.0	942.4	17.0 1.8 %	14.8 1.6 %	6.1 0.7 %
1007 I/A Rcpts (Other)	202.9	203.6	203.7	204.4	361.8	0.0	566.2	363.3 179.1 %	362.6 178.1 %	362.5 178.0 %
1055 IA/OIL HAZ (Other)	12.5	12.5	12.5	12.6	0.0	0.0	12.6	0.1 0.8 %	0.1 0.8 %	0.1 0.8 %
1061 CIP Rcpts (Other)	252.2	252.2	538.3	548.3	0.0	0.0	548.3	296.1 117.4 %	296.1 117.4 %	10.0 1.9 %
1108 Stat Desig (Other)	5,006.0	5,009.0	6,010.9	6,019.4	0.0	0.0	6,019.4	1,013.4 20.2 %	1,010.4 20.2 %	8.5 0.1 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	2	0	17	2 13.3 %	2 13.3 %	2 13.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts (Fed)		267.4										
1004 Gen Fund (UGF)		925.4										
1007 I/A Rcpts (Other)		202.9										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		252.2										
1108 Stat Desig (Other)		5,006.0										
FY13 Conference Committee Total		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		3.0										
FY14 Adjusted Base Total		6,673.0	1,672.2	70.3	4,910.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Permitting Coordination Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		285.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1108 Stat Desig (Other)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		1.1										
Gov's Amend+Post 30-Day Amends Total		7,969.8	1,969.0	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1007 I/A Rcpts (Other)		0.4										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		2.9										
1108 Stat Desig (Other)		5.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		7.1										
1108 Stat Desig (Other)		3.3										
FY14 Enacted Total		7,995.2	1,994.4	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
* * * FY14 Bills * * *												
Ch. 12, SLA 2013 (SB 27) REGULATION OF DREDGE AND FILL ACTIVITIES	FisNot	361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		361.8										
FY14 Bills Total		361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	3,205.6	3,206.3	3,260.5	3,270.1	0.0	0.0	3,270.1	64.5 2.0 %	63.8 2.0 %	9.6 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,995.7	2,996.4	3,050.6	3,060.2	0.0	0.0	3,060.2	64.5 2.2 %	63.8 2.1 %	9.6 0.3 %
Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Services	152.0	152.0	152.0	152.0	0.0	0.0	152.0	0.0	0.0	0.0
Commodities	35.9	35.9	35.9	35.9	0.0	0.0	35.9	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,999.1	1,999.5	2,316.3	2,323.0	0.0	0.0	2,323.0	323.9 16.2 %	323.5 16.2 %	6.7 0.3 %
1007 I/A Rcpts (Other)	934.0	934.2	944.2	947.1	0.0	0.0	947.1	13.1 1.4 %	12.9 1.4 %	2.9 0.3 %
1153 State Land (DGF)	272.5	272.6	0.0	0.0	0.0	0.0	0.0	-272.5 -100.0 %	-272.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,771.0										
1007 I/A Rcpts (Other)		934.0										
1153 State Land (DGF)		272.5										
FY13 Conference Committee Total		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Interdepartmental Chargebacks for Human Resources Costs	TrIn	228.1	203.1	5.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
FY13 Management Plan Total		3,205.6	2,995.7	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		0.1										
FY14 Adjusted Base Total		3,206.3	2,996.4	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1153 State Land (DGF)		-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.5										
1153 State Land (DGF)		-272.5										
Department of Administration Core Services Rates	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		4.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1007 I/A Rcpts (Other)		4.8										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Gov's Amend+Post 30-Day Amends Total		3,260.5	3,050.6	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.4										
FY14 Enacted Total		3,270.1	3,060.2	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,896.6	4,896.6	4,956.6	4,957.4	0.0	0.0	4,957.4	60.8 1.2 %	60.8 1.2 %	0.8
<u>Objects of Expenditure</u>										
Personal Services	4,352.1	4,352.1	4,412.1	4,412.9	0.0	0.0	4,412.9	60.8 1.4 %	60.8 1.4 %	0.8
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	423.4	423.4	423.4	423.4	0.0	0.0	423.4	0.0	0.0	0.0
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	112.9	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,047.1	3,047.1	3,299.4	3,299.4	0.0	0.0	3,299.4	252.3 8.3 %	252.3 8.3 %	0.0
1007 I/A Rcpts (Other)	633.8	633.8	636.3	636.9	0.0	0.0	636.9	3.1 0.5 %	3.1 0.5 %	0.6 0.1 %
1061 CIP Rcpts (Other)	1,003.3	1,003.3	1,012.8	1,013.0	0.0	0.0	1,013.0	9.7 1.0 %	9.7 1.0 %	0.2
1108 Stat Desig (Other)	5.2	5.2	8.1	8.1	0.0	0.0	8.1	2.9 55.8 %	2.9 55.8 %	0.0
1153 State Land (DGF)	207.2	207.2	0.0	0.0	0.0	0.0	0.0	-207.2 -100.0 %	-207.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		3,047.1										
1007 I/A Rcpts (Other)		633.8										
1061 CIP Rcpts (Other)		1,003.3										
1108 Stat Desig (Other)		5.2										
1153 State Land (DGF)		207.2										
FY13 Conference Committee Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Computer Service Charges for Data Extracts and Network Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1108 Stat Desig (Other)		2.8										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.2										
1153 State Land (DGF)		-207.2										
Department of Administration Core Services Rates	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		7.3										
1108 Stat Desig (Other)		0.1										
Gov's Amend+Post 30-Day Amends Total		4,956.6	4,412.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
FY14 Enacted Total		4,957.4	4,412.9	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] <u>13Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>Bills</u>	[6] <u>OtherOp</u>	[7] <u>14Budget</u>	[7] - [1] <u>13Fn1Bud to 14Budget</u>	[7] - [2] <u>Adj Base to 14Budget</u>	[7] - [3] <u>GovAmd+ to 14Budget</u>
Total	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	1,611.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	1,611.6	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	1,233.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,462.0										
1007 I/A Rcpts (Other)		377.7										
FY13 Conference Committee Total		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Administrative Services for Human Resources Costs	TrOut	-228.1	0.0	0.0	-228.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
FY13 Management Plan Total		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
FY13 Conference Committee Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
Total	281.9	282.6	284.0	285.4	0.0	0.0	285.4	3.5	1.2 %	2.8	1.0 %	1.4	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	227.4	228.1	229.5	230.9	0.0	0.0	230.9	3.5	1.5 %	2.8	1.2 %	1.4	0.6 %
Travel	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0		0.0		0.0	
Services	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0		0.0	
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	281.9	282.6	284.0	285.4	0.0	0.0	285.4	3.5	1.2 %	2.8	1.0 %	1.4	0.5 %
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		281.9										
FY13 Conference Committee Total		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		282.6	228.1	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Gov's Amend+Post 30-Day Amends Total		284.0	229.5	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY14 Enacted Total		285.4	230.9	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,025.7	5,025.7	5,071.3	5,071.3	0.0	0.0	5,071.3	45.6 0.9 %	45.6 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,005.0	4,005.0	4,050.6	4,050.6	0.0	0.0	4,050.6	45.6 1.1 %	45.6 1.1 %	0.0
Travel	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,911.0	4,911.0	4,955.7	4,955.7	0.0	0.0	4,955.7	44.7 0.9 %	44.7 0.9 %	0.0
1061 CIP Rcpts (Other)	114.7	114.7	115.6	115.6	0.0	0.0	115.6	0.9 0.8 %	0.9 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,911.0										
1061 CIP Rcpts (Other)		114.7										
FY13 Conference Committee Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		28.1										
1061 CIP Rcpts (Other)		0.9										
Gov's Amend+Post 30-Day Amends Total		5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	115.7	115.9	115.9	116.3	0.0	0.0	116.3	0.6 0.5 %	0.4 0.3 %	0.4 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	41.8	43.5	43.5	43.9	0.0	0.0	43.9	2.1 5.0 %	0.4 0.9 %	0.4 0.9 %
Travel	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0	0.0
Services	59.0	57.5	57.5	57.5	0.0	0.0	57.5	-1.5 -2.5 %	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	1.2	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	115.7	115.9	115.9	116.3	0.0	0.0	116.3	0.6 0.5 %	0.4 0.3 %	0.4 0.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.7										
FY13 Conference Committee Total		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Personal Services Cost Increases	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		115.7	41.8	13.7	59.0	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY14 Adjusted Base Total		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY14 Enacted Total		116.3	43.9	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	56.3	56.6	56.6	57.1	0.0	0.0	57.1	0.8 1.4 %	0.5 0.9 %	0.5 0.9 %
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	369.6	369.6	369.6	369.6	0.0	0.0	369.6	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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
Grants, Benefits	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
<u>Funding Sources</u>										
1018 EVOS Trust (Other)	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		435.9										
FY13 Conference Committee Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.3										
FY14 Adjusted Base Total		436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.5										
FY14 Enacted Total		436.7	57.1	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	553.6	553.6	569.2	569.2	0.0	0.0	569.2	15.6 2.8 %	15.6 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	387.6	387.6	403.2	403.2	0.0	0.0	403.2	15.6 4.0 %	15.6 4.0 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	134.8	134.8	134.8	134.8	0.0	0.0	134.8	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	77.4	77.4	0.0	0.0	77.4	77.4 >999 %	77.4 >999 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	457.7	457.7	471.8	471.8	0.0	0.0	471.8	14.1 3.1 %	14.1 3.1 %	0.0
1153 State Land (DGF)	75.9	75.9	0.0	0.0	0.0	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		457.7										
1153 State Land (DGF)		75.9										
FY13 Conference Committee Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9										
1153 State Land (DGF)		-75.9										
Department of Administration Core Services Rates	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2.6										
Gov's Amend+Post 30-Day Amends Total		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
Total	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4	1.6 %	410.1	11.3 %	27.6	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	2,587.3	2,439.6	2,587.6	2,615.2	0.0	0.0	2,615.2	27.9	1.1 %	175.6	7.2 %	27.6	1.1 %
Travel	91.0	91.0	123.2	123.2	0.0	0.0	123.2	32.2	35.4 %	32.2	35.4 %	0.0	
Services	1,247.0	1,047.0	1,234.3	1,234.3	0.0	0.0	1,234.3	-12.7	-1.0 %	187.3	17.9 %	0.0	
Commodities	36.0	36.0	51.0	51.0	0.0	0.0	51.0	15.0	41.7 %	15.0	41.7 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1092 MHTAAR (Other)	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4	1.6 %	410.1	11.3 %	27.6	0.7 %
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	1	1	1	0	0	1	-1	-50.0 %	0		0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
1092 MHTAAR (Other)		3,601.0										
FY13 Conference Committee Total		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Trust Resource Officer (10-T058) due to Additional Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reclass Trust Resource Manager (10-T013) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY13 Management Plan Total		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	17	0	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Vacant Trust Resource Manager (10-T058) to the Department of Revenue, Long Term Care Ombud	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.6										
FY14 Adjusted Base Total		3,613.6	2,439.6	91.0	1,047.0	36.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Additional funding for the FY14 Trust Land Office Admin Budget	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-160.3										
Gov's Amend+Post 30-Day Amends Total		3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		22.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.4										
FY14 Enacted Total		4,023.7	2,615.2	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
* * * FY13 Revised Program Legis * * *												
RPL 10-3-5000, Real Estate Portfolio Development	RPL	360.3	160.3	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		360.3										
FY13 Revised Program Legis Total		360.3	160.3	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	16,187.0	15,353.2	16,363.7	16,273.6	134.0	0.0	16,407.6	220.6 1.4 %	1,054.4 6.9 %	43.9 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	12,713.0	12,824.0	12,934.5	12,994.4	80.0	0.0	13,074.4	361.4 2.8 %	250.4 2.0 %	139.9 1.1 %
Travel	243.1	243.1	243.1	243.1	3.0	0.0	246.1	3.0 1.2 %	3.0 1.2 %	3.0 1.2 %
Services	2,838.0	1,900.2	2,800.2	2,650.2	48.8	0.0	2,699.0	-139.0 -4.9 %	798.8 42.0 %	-101.2 -3.6 %
Commodities	346.0	339.0	339.0	339.0	2.2	0.0	341.2	-4.8 -1.4 %	2.2 0.6 %	2.2 0.6 %
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	46.9	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	241.0	241.0	243.3	243.3	0.0	0.0	243.3	2.3 1.0 %	2.3 1.0 %	0.0
1004 Gen Fund (UGF)	10,916.8	10,414.6	11,401.8	11,296.1	134.0	0.0	11,430.1	513.3 4.7 %	1,015.5 9.8 %	28.3 0.2 %
1005 GF/Prgm (DGF)	176.6	176.6	176.6	176.6	0.0	0.0	176.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
1105 PF Gross (Other)	3,797.6	3,803.8	3,824.8	3,840.4	0.0	0.0	3,840.4	42.8 1.1 %	36.6 1.0 %	15.6 0.4 %
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	0.0	0.0	250.0	-337.8 -57.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	94	94	94	94	0	0	94	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	1	0	3	1 50.0 %	1 50.0 %	1 50.0 %

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
FY13 Conference Committee	ConfCom	15,476.5	12,608.3	243.1	2,239.2	339.0	46.9	0.0	0.0	92	0	4
1002 Fed Rcpts (Fed)		241.0										
1004 Gen Fund (UGF)		10,794.1										
1005 GF/Prgm (DGF)		176.6										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,797.6										
1108 Stat Desig (Other)		450.0										
FY13 Conference Committee Total		15,726.5	12,608.3	243.1	2,489.2	339.0	46.9	0.0	0.0	92	0	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Incorporated into SB 23 - Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)	FisNot13	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		211.4										
L Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		132.6										
L Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		110.1										
L Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	CarryFwd	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		95.1										
FY13 Authorized Total		16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete GIS Analyst III (10-N09010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Oil and Gas Revenue Auditor IV (10-N09108)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY13 Management Plan Total		16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits	OTI	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
L Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-132.6										
L Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-110.1										
L Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	OTI	-95.1	0.0	0.0	-95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-95.1										
Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2014 Salary and Health Insurance Increases	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		16.1										
1105 PF Gross (Other)		6.2										
FY14 Adjusted Base Total		15,353.2	12,824.0	243.1	1,900.2	339.0	46.9	0.0	0.0	94	0	2
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-250.0										
L FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16) (Sec 20a, HB 65)	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
Arbitration of Oil and Gas Royalty Issues	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Alaska Gasline Inducement Act Commercial Monitor and Advisor	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Department of Administration Core Services Rates	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1105 PF Gross (Other)		7.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		30.6										
1105 PF Gross (Other)		13.7										
Gov's Amend+Post 30-Day Amends Total		16,363.7	12,934.5	243.1	2,800.2	339.0	46.9	0.0	0.0	94	0	2
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Arbitration of Oil and Gas Royalty Issues	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		300.0										
Alaska Gasline Inducement Act Commercial Monitor and Advisor	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		600.0										
Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L Expert Contractors to Examine Commercial Terms for Gas Commercialization Proj & Ensure Compliance w/AGIA (Sec 20e, HB65)	Lang	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
1105 PF Gross (Other)		15.6										
L CC: Royalty Oil and Gas Valuation Matters (Sec 20f, HB 65)	Lang	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY14 Enacted Total		16,273.6	12,994.4	243.1	2,650.2	339.0	46.9	0.0	0.0	94	0	2

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Bills * * *												
Ch. 13, SLA 2013 (HB 129) OIL & GAS EXPLORATION/DEVELOPMENT AREAS 1004 Gen Fund (UGF) 134.0	FisNot	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
FY14 Bills Total		134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB23 Tax/Credit: Film/Oil&Gas/Gas Storage/corp Due to New Position Vacancy 1004 Gen Fund (UGF) -88.7	Suppl	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	838.6	840.7	844.4	849.6	0.0	0.0	849.6	11.0 1.3 %	8.9 1.1 %	5.2 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	720.2	722.3	726.0	731.2	0.0	0.0	731.2	11.0 1.5 %	8.9 1.2 %	5.2 0.7 %
Travel	25.6	25.6	25.6	25.6	0.0	0.0	25.6	0.0	0.0	0.0
Services	83.3	83.3	83.3	83.3	0.0	0.0	83.3	0.0	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	838.6	840.7	844.4	849.6	0.0	0.0	849.6	11.0 1.3 %	8.9 1.1 %	5.2 0.6 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		838.6										
FY13 Conference Committee Total		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY14 Adjusted Base Total		840.7	722.3	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Gov's Amend+Post 30-Day Amends Total		844.4	726.0	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY14 Enacted Total		849.6	731.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	27,039.2	27,169.1	28,885.6	28,192.2	55.0	0.0	28,247.2	1,208.0 4.5 %	1,078.1 4.0 %	-638.4 -2.2 %
<u>Objects of Expenditure</u>										
Personal Services	21,983.9	21,859.6	22,863.8	22,425.4	0.0	0.0	22,425.4	441.5 2.0 %	565.8 2.6 %	-438.4 -1.9 %
Travel	587.5	587.5	637.4	594.9	15.0	0.0	609.9	22.4 3.8 %	22.4 3.8 %	-27.5 -4.3 %
Services	4,284.4	4,188.6	4,821.7	4,626.7	40.0	0.0	4,666.7	382.3 8.9 %	478.1 11.4 %	-155.0 -3.2 %
Commodities	183.4	533.4	562.7	545.2	0.0	0.0	545.2	361.8 197.3 %	11.8 2.2 %	-17.5 -3.1 %
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	884.5	884.5	1,044.9	1,044.9	0.0	0.0	1,044.9	160.4 18.1 %	160.4 18.1 %	0.0
1003 G/F Match (UGF)	297.6	297.6	300.1	300.1	0.0	0.0	300.1	2.5 0.8 %	2.5 0.8 %	0.0
1004 Gen Fund (UGF)	12,852.2	12,727.9	13,959.7	13,266.3	55.0	0.0	13,321.3	469.1 3.6 %	593.4 4.7 %	-638.4 -4.6 %
1005 GF/Prgm (DGF)	4,564.8	4,564.8	4,633.6	4,633.6	0.0	0.0	4,633.6	68.8 1.5 %	68.8 1.5 %	0.0
1007 I/A Rcpts (Other)	359.9	359.9	363.7	363.7	0.0	0.0	363.7	3.8 1.1 %	3.8 1.1 %	0.0
1055 IA/OIL HAZ (Other)	21.8	21.8	22.0	22.0	0.0	0.0	22.0	0.2 0.9 %	0.2 0.9 %	0.0
1061 CIP Rcpts (Other)	428.3	428.3	607.5	607.5	0.0	0.0	607.5	179.2 41.8 %	179.2 41.8 %	0.0
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	0.0	0.0	0.0	-95.8 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,787.6	1,787.6	1,803.5	1,803.5	0.0	0.0	1,803.5	15.9 0.9 %	15.9 0.9 %	0.0
1108 Stat Desig (Other)	279.1	279.1	255.8	280.8	0.0	0.0	280.8	1.7 0.6 %	1.7 0.6 %	25.0 9.8 %
1153 State Land (DGF)	5,084.0	5,434.0	5,482.7	5,482.7	0.0	0.0	5,482.7	398.7 7.8 %	48.7 0.9 %	0.0
1154 Shore Fish (DGF)	333.6	333.6	337.1	337.1	0.0	0.0	337.1	3.5 1.0 %	3.5 1.0 %	0.0
1192 Mine Trust (Other)	50.0	50.0	75.0	50.0	0.0	0.0	50.0	0.0	0.0	-25.0 -33.3 %
<u>Positions</u>										
Perm Full Time	213	213	213	213	0	0	213	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	14	5	0	0	5	0	0	-9 -64.3 %

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY13 Conference Committee	ConfCom	27,218.4	21,983.9	587.5	4,113.6	533.4	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts (Fed)		884.5										
1003 G/F Match (UGF)		297.6										
1004 Gen Fund (UGF)		12,852.2										
1005 GF/Prgm (DGF)		4,564.8										
1007 I/A Rcpts (Other)		359.9										
1055 IA/OIL HAZ (Other)		21.8										
1061 CIP Rcpts (Other)		428.3										
1105 PF Gross (Other)		1,787.6										
1108 Stat Desig (Other)		254.1										
1153 State Land (DGF)		5,434.0										
1154 Shore Fish (DGF)		333.6										
FY13 Conference Committee Total		27,293.4	21,983.9	587.5	4,188.6	533.4	0.0	0.0	0.0	213	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	CarryFwd	95.8	0.0	0.0	95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		95.8										
FY13 Authorized Total		27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Information System Coordinator (10N12082) for the Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add GIS Analyst I (10N12002) for GIS Mapping for Watana Hydro Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Land Surveyor I (10N13006) for the Coastal Boundary Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Natural Resource Specialist II (10N82293) for the Guide Concession Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator I (10-#019) Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY13 Management Plan Total		27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse: Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	OTI	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		-95.8										
Reverse Guide Concession Area Program Development	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		27,169.1	21,859.6	587.5	4,188.6	533.4	0.0	0.0	0.0	213	0	5
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
L Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims (continued)												
1192 Mine Trust (Other)		-50.0										
L Mine Reclamation Trust Estimate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		75.0										
Restore Guide Concession Area Program Development	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Guide Concession Area Program Implementation	Inc	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0.0	0	0	9
1004 Gen Fund (UGF)		450.0										
Navigable and Public Waters Research and Assertion of State's Access Rights	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Regulation Packages and Amendments to Support Permit Efficiency and Reform	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		172.6										
Anticipated Federal Grants	Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.3										
Department of Administration Core Services Rates	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		41.9										
1005 GF/Prgm (DGF)		28.5										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		2.7										
1105 PF Gross (Other)		6.9										
1153 State Land (DGF)		18.2										
1154 Shore Fish (DGF)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		73.7										
1005 GF/Prgm (DGF)		20.3										
1007 I/A Rcpts (Other)		2.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		3.9										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1105 PF Gross (Other)		9.0										
1108 Stat Desig (Other)		1.7										
1153 State Land (DGF)		30.5										
1154 Shore Fish (DGF)		2.0										
Gov's Amend+Post 30-Day Amends Total		28,885.6	22,863.8	637.4	4,821.7	562.7	0.0	0.0	0.0	213	0	14
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
L Mine Reclamation Trust Estimate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		75.0										
L From Mine Reclamation Trust to Mining, Land and Water allocation (Sec 20b, HB 65)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
L Settlement of claims against reclamation bonds (Sec 20c, HB 65)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Restore Guide Concession Area Program Development	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Guide Concession Area Program Implementation	Inc	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0.0	0	0	9
1004 Gen Fund (UGF)		450.0										
Eliminate Base Funding for Guide Concession Area Development	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY14 Enacted Total		28,192.2	22,425.4	594.9	4,626.7	545.2	0.0	0.0	0.0	213	0	5
* * * FY14 Bills * * *												
Ch. 7, SLA 2013 (SB 2) INTERSTATE MINING COMPACT & COMMISSION	FisNot	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY14 Bills Total		55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Land Disposal Income Fund Excess Authority	Suppl	-350.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-350.0										
FY13 Supplemental Op Total Total		-350.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	6,699.7	6,700.4	6,770.3	6,772.0	0.0	0.0	6,772.0	72.3 1.1 %	71.6 1.1 %	1.7	
<u>Objects of Expenditure</u>											
Personal Services	4,945.6	4,946.3	5,016.2	5,017.9	0.0	0.0	5,017.9	72.3 1.5 %	71.6 1.4 %	1.7	
Travel	215.4	215.4	215.4	215.4	0.0	0.0	215.4	0.0	0.0	0.0	
Services	1,167.6	1,167.6	1,167.6	1,167.6	0.0	0.0	1,167.6	0.0	0.0	0.0	
Commodities	320.6	320.6	320.6	320.6	0.0	0.0	320.6	0.0	0.0	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,209.6	1,209.6	1,218.7	1,218.7	0.0	0.0	1,218.7	9.1 0.8 %	9.1 0.8 %	0.0	
1004 Gen Fund (UGF)	3,800.6	3,801.3	3,852.2	3,853.9	0.0	0.0	3,853.9	53.3 1.4 %	52.6 1.4 %	1.7	
1007 I/A Rcpts (Other)	488.1	488.1	490.5	490.5	0.0	0.0	490.5	2.4 0.5 %	2.4 0.5 %	0.0	
1061 CIP Rcpts (Other)	304.3	304.3	307.0	307.0	0.0	0.0	307.0	2.7 0.9 %	2.7 0.9 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	842.1	842.1	846.9	846.9	0.0	0.0	846.9	4.8 0.6 %	4.8 0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	42	42	42	42	0	0	42	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	13	13	13	13	0	0	13	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY13 Conference Committee	ConfCom	6,674.7	4,945.6	215.4	1,142.6	320.6	50.5	0.0	0.0	40	4	13
1002 Fed Rcpts (Fed)		1,209.6										
1004 Gen Fund (UGF)		3,800.6										
1007 I/A Rcpts (Other)		488.1										
1061 CIP Rcpts (Other)		304.3										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		842.1										
FY13 Conference Committee Total		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Tech II (10-9422) from Fire Suppression Preparedness and Reclass to Forester II (Juneau)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resource Tech II (10-9075) from Fire Suppression Preparedness and Reclass to Forester III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		6,700.4	4,946.3	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
L Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L General Reclamation Bond Claims Estimate (Sec 20c, HB 65)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Department of Administration Core Services Rates	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Sa1Adj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		0.2										
1155 Timber Rcp (DGF)		3.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		2.7										
1155 Timber Rcp (DGF)		1.5										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Gov's Amend+Post 30-Day Amends Total		6,770.3	5,016.2	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		6,772.0	5,017.9	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	9,322.6	9,412.6	9,527.6	9,570.7	0.0	0.0	9,570.7	248.1 2.7 %	158.1 1.7 %	43.1 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,064.0	5,154.0	5,766.0	5,809.1	0.0	0.0	5,809.1	745.1 14.7 %	655.1 12.7 %	43.1 0.7 %
Travel	206.4	206.4	206.4	206.4	0.0	0.0	206.4	0.0	0.0	0.0
Services	3,707.8	3,707.8	3,210.8	3,210.8	0.0	0.0	3,210.8	-497.0 -13.4 %	-497.0 -13.4 %	0.0
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	344.4	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
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,321.0	2,321.0	2,329.3	2,329.3	0.0	0.0	2,329.3	8.3 0.4 %	8.3 0.4 %	0.0
1004 Gen Fund (UGF)	4,659.0	4,749.0	4,802.9	4,844.1	0.0	0.0	4,844.1	185.1 4.0 %	95.1 2.0 %	41.2 0.9 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,197.7	1,197.7	602.9	603.4	0.0	0.0	603.4	-594.3 -49.6 %	-594.3 -49.6 %	0.5 0.1 %
1061 CIP Rcpts (Other)	780.6	780.6	1,428.2	1,429.3	0.0	0.0	1,429.3	648.7 83.1 %	648.7 83.1 %	1.1 0.1 %
1108 Stat Desig (Other)	354.3	354.3	354.3	354.6	0.0	0.0	354.6	0.3 0.1 %	0.3 0.1 %	0.3 0.1 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	12	12	14	14	0	0	14	2 16.7 %	2 16.7 %	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
1002 Fed Rcpts (Fed)		2,321.0										
1004 Gen Fund (UGF)		4,749.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,197.7										
1061 CIP Rcpts (Other)		780.6										
1108 Stat Desig (Other)		354.3										
FY13 Conference Committee Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Analyst/Programmer III (10-#033) for Geologic Materials Center Digital Inventory Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist I (10-#020) for Alaska Geothermal Database Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist IV (10-2237) for Geohydrology Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Technician III (10-2238) for Accelerate Geologic Map And Report Production	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	41	0	12
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	41	0	12
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts (Other)		634.4										
Department of Administration Core Services Rates	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Delete Inter-Agency Authorization No Longer Needed	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-597.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		23.8										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		12.1										
Gov's Amend+Post 30-Day Amends Total		9,527.6	5,766.0	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		0.3										
SB95: Section 5 Petroleum Geologists	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
FY14 Enacted Total		9,570.7	5,809.1	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Recruiting Difficulty of Geologist IV for Aquifer Baseline Mapping	Suppl	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
FY13 Supplemental Op Total Total		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,511.0	2,330.7	2,533.9	2,535.4	0.0	0.0	2,535.4	24.4 1.0 %	204.7 8.8 %	1.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,563.9	1,434.3	1,586.8	1,588.3	0.0	0.0	1,588.3	24.4 1.6 %	154.0 10.7 %	1.5 0.1 %
Travel	102.2	85.2	102.2	102.2	0.0	0.0	102.2	0.0	17.0 20.0 %	0.0
Services	674.7	652.6	674.7	674.7	0.0	0.0	674.7	0.0	22.1 3.4 %	0.0
Commodities	63.2	51.6	63.2	63.2	0.0	0.0	63.2	0.0	11.6 22.5 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	761.4	761.4	764.3	764.3	0.0	0.0	764.3	2.9 0.4 %	2.9 0.4 %	0.0
1004 Gen Fund (UGF)	1,229.6	1,049.3	1,247.0	1,248.5	0.0	0.0	1,248.5	18.9 1.5 %	199.2 19.0 %	1.5 0.1 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1153 State Land (DGF)	488.5	488.5	491.1	491.1	0.0	0.0	491.1	2.6 0.5 %	2.6 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		761.4										
1004 Gen Fund (UGF)		1,229.6										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		30.0										
1153 State Land (DGF)		488.5										
FY13 Conference Committee Total		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authorization to Manage Vacancy Factor	LIT	0.0	-6.6	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,511.0	1,563.9	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Farm to School Program Funding CH11/SLA2010 per Incorrect Fiscal Note	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		2,330.7	1,434.3	85.2	652.6	51.6	7.0	100.0	0.0	15	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.0										
Department of Administration Core Services Rates	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		3.6										
1153 State Land (DGF)		2.6										
Gov's Amend+Post 30-Day Amends Total		2,533.9	1,586.8	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY14 Enacted Total		2,535.4	1,588.3	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,002.5	2,710.9	2,734.9	2,734.9	0.0	0.0	2,734.9	-267.6 -8.9 %	24.0 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,040.7	2,049.1	2,073.1	2,073.1	0.0	0.0	2,073.1	32.4 1.6 %	24.0 1.2 %	0.0
Travel	46.1	46.1	46.1	46.1	0.0	0.0	46.1	0.0	0.0	0.0
Services	305.8	305.8	305.8	305.8	0.0	0.0	305.8	0.0	0.0	0.0
Commodities	115.7	115.7	115.7	115.7	0.0	0.0	115.7	0.0	0.0	0.0
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	0.0	0.0	0.0
Grants, Benefits	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	370.3	370.5	372.0	372.0	0.0	0.0	372.0	1.7 0.5 %	1.5 0.4 %	0.0
1004 Gen Fund (UGF)	2,338.7	2,044.8	2,066.6	2,066.6	0.0	0.0	2,066.6	-272.1 -11.6 %	21.8 1.1 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	66.8	67.8	67.8	67.8	0.0	0.0	67.8	1.0 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	184.6	185.3	186.0	186.0	0.0	0.0	186.0	1.4 0.8 %	0.7 0.4 %	0.0
1108 Stat Desig (Other)	25.5	25.9	25.9	25.9	0.0	0.0	25.9	0.4 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed)		370.3										
1004 Gen Fund (UGF)		2,038.7										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		66.8										
1061 CIP Rcpts (Other)		184.6										
1108 Stat Desig (Other)		25.5										
FY13 Conference Committee Total		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authorization for New Horticulture Program	LIT	0.0	184.0	10.0	-227.0	33.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Increased Personal Services Costs	LIT	0.0	82.8	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
Add Two Agronomist I (10-3131, 10-3132) for Horticulture Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Two Natural Resource Specialist II (10N12098, 10N12099) for Canadian Thistle Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Publications Specialist II (10-3074) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		2,702.5	2,040.7	46.1	305.8	115.7	194.2	0.0	0.0	14	10	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Delete Agronomist (10-N10003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.4										
FY14 Adjusted Base Total		2,710.9	2,049.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.7										
Gov's Amend+Post 30-Day Amends Total		2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
* * * FY13 Supplemental Op Total * * *												
L Reapprop Seed Potato Testing Ch 5, SLA 11, Sec 24(b) to DNR, Plant Materials Center for FY14 and FY15 (Sec 30, SB 18) 1004 Gen Fund (UGF) 300.0	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY13 Supplemental Op Total Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7 0.2 %	4.7 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	472.9	472.9	477.6	477.6	0.0	0.0	477.6	4.7 1.0 %	4.7 1.0 %	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	0.0
Commodities	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0	1,534.6	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
Grants, Benefits	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
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7 0.2 %	4.7 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,526.1										
FY13 Conference Committee Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		4.7										
Gov's Amend+Post 30-Day Amends Total		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	13,680.0	13,714.2	14,015.2	14,129.6	0.0	0.0	14,129.6	449.6 3.3 %	415.4 3.0 %	114.4 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	10,088.6	10,122.8	10,258.3	10,348.7	0.0	0.0	10,348.7	260.1 2.6 %	225.9 2.2 %	90.4 0.9 %
Travel	309.6	309.6	351.6	354.6	0.0	0.0	354.6	45.0 14.5 %	45.0 14.5 %	3.0 0.9 %
Services	2,264.3	2,264.3	2,387.8	2,404.8	0.0	0.0	2,404.8	140.5 6.2 %	140.5 6.2 %	17.0 0.7 %
Commodities	484.6	484.6	484.6	488.6	0.0	0.0	488.6	4.0 0.8 %	4.0 0.8 %	4.0 0.8 %
Capital Outlay	517.9	517.9	517.9	517.9	0.0	0.0	517.9	0.0	0.0	0.0
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,425.9	1,425.9	1,432.7	1,432.7	0.0	0.0	1,432.7	6.8 0.5 %	6.8 0.5 %	0.0
1004 Gen Fund (UGF)	3,426.8	3,454.5	3,513.8	3,627.0	0.0	0.0	3,627.0	200.2 5.8 %	172.5 5.0 %	113.2 3.2 %
1005 GF/Prgm (DGF)	2,618.4	2,618.4	2,807.2	2,807.3	0.0	0.0	2,807.3	188.9 7.2 %	188.9 7.2 %	0.1
1007 I/A Rcpts (Other)	1,131.7	1,132.4	1,142.3	1,143.3	0.0	0.0	1,143.3	11.6 1.0 %	10.9 1.0 %	1.0 0.1 %
1061 CIP Rcpts (Other)	1,631.4	1,634.8	1,649.5	1,649.5	0.0	0.0	1,649.5	18.1 1.1 %	14.7 0.9 %	0.0
1108 Stat Desig (Other)	313.3	313.3	315.5	315.5	0.0	0.0	315.5	2.2 0.7 %	2.2 0.7 %	0.0
1200 VehRntITax (DGF)	2,932.5	2,934.9	2,954.2	2,954.3	0.0	0.0	2,954.3	21.8 0.7 %	19.4 0.7 %	0.1
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	82	82	83	0	0	83	1 1.2 %	1 1.2 %	1 1.2 %
Perm Part Time	34	34	34	34	0	0	34	0	0	0
Temporary	48	48	48	48	0	0	48	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts (Fed)		1,425.9										
1004 Gen Fund (UGF)		3,448.8										
1005 GF/Prgm (DGF)		2,618.4										
1007 I/A Rcpts (Other)		1,131.7										
1061 CIP Rcpts (Other)		1,631.4										
1108 Stat Desig (Other)		313.3										
1200 VehRntlTax (DGF)		2,932.5										
1216 Boat Rcpts (Other)		200.0										
FY13 Conference Committee Total		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Environmental Impact Analyst III (10-5262) to Office of History and Archaeology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	82	34	48
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.4										
1200 VehRntlTax (DGF)		2.4										
FY14 Adjusted Base Total		13,714.2	10,122.8	309.6	2,264.3	484.6	517.9	15.0	0.0	82	34	48
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		165.5										
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		12.3										
1005 GF/Prgm (DGF)		11.5										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		0.8										
1200 VehRntlTax (DGF)		11.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		15.5										
1005 GF/Prgm (DGF)		11.8										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		6.3										
1061 CIP Rcpts (Other)		10.4										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		7.7										
Gov's Amend+Post 30-Day Amends Total		14,015.2	10,258.3	351.6	2,387.8	484.6	517.9	15.0	0.0	82	34	48
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
New Park Ranger Position and Funding for Kenai River Area	Inc	97.7	83.7	3.0	7.0	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1200 VehRntITax (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										
CC: One-time Costs Establishing New Park Ranger for Kenai River Area	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY14 Enacted Total		14,129.6	10,348.7	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Ranger for Lower Chatanika Area - Position Filled 10/10/12 - Reduce 3 Months Personal Services	Suppl	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
FY13 Supplemental Op Total Total		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,482.0	2,482.0	2,508.8	2,508.8	0.0	0.0	2,508.8	26.8 1.1 %	26.8 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,941.8	1,971.8	1,998.6	1,998.6	0.0	0.0	1,998.6	56.8 2.9 %	26.8 1.4 %	0.0
Travel	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Services	320.4	290.4	290.4	290.4	0.0	0.0	290.4	-30.0 -9.4 %	0.0	0.0
Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	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
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,183.4	1,183.4	1,192.6	1,192.6	0.0	0.0	1,192.6	9.2 0.8 %	9.2 0.8 %	0.0
1003 G/F Match (UGF)	460.5	460.5	470.7	470.7	0.0	0.0	470.7	10.2 2.2 %	10.2 2.2 %	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	789.8	789.8	797.1	797.1	0.0	0.0	797.1	7.3 0.9 %	7.3 0.9 %	0.0
1055 IA/OIL HAZ (Other)	12.3	12.3	12.4	12.4	0.0	0.0	12.4	0.1 0.8 %	0.1 0.8 %	0.0
1061 CIP Rcpts (Other)	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		1,183.4										
1003 G/F Match (UGF)		460.5										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		789.8										
1055 IA/OIL HAZ (Other)		12.3										
1061 CIP Rcpts (Other)		20.3										
FY13 Conference Committee Total		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Environmental Impact Analyst III (10-5262) from Parks Management and Access and Reclass to Archaeologist I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Natural Resource Tech I (10-5170) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		2,482.0	1,971.8	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		1.4										
1007 I/A Rcpts (Other)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.9										
1007 I/A Rcpts (Other)		7.1										
1055 IA/OIL HAZ (Other)		0.1										
Gov's Amend+Post 30-Day Amends Total		2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	19,838.0	19,866.4	19,996.3	19,996.3	0.0	0.0	19,996.3	158.3 0.8 %	129.9 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,719.1	10,747.5	10,877.4	10,877.4	0.0	0.0	10,877.4	158.3 1.5 %	129.9 1.2 %	0.0	
Travel	306.8	306.8	306.8	306.8	0.0	0.0	306.8	0.0	0.0	0.0	
Services	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0	7,387.5	0.0	0.0	0.0	
Commodities	735.4	735.4	735.4	735.4	0.0	0.0	735.4	0.0	0.0	0.0	
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,653.6	1,655.0	1,667.6	1,667.6	0.0	0.0	1,667.6	14.0 0.8 %	12.6 0.8 %	0.0	
1004 Gen Fund (UGF)	16,894.5	16,919.9	17,030.7	17,030.7	0.0	0.0	17,030.7	136.2 0.8 %	110.8 0.7 %	0.0	
1007 I/A Rcpts (Other)	392.5	392.5	394.5	394.5	0.0	0.0	394.5	2.0 0.5 %	2.0 0.5 %	0.0	
1061 CIP Rcpts (Other)	897.4	899.0	903.5	903.5	0.0	0.0	903.5	6.1 0.7 %	4.5 0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	33	34	34	34	0	0	34	1 3.0 %	0	0	
Perm Part Time	184	183	183	183	0	0	183	-1 -0.5 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
1002 Fed Rcpts (Fed)		1,653.6										
1004 Gen Fund (UGF)		16,894.5										
1007 I/A Rcpts (Other)		392.5										
1061 CIP Rcpts (Other)		897.4										
FY13 Conference Committee Total		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Change Stock and Parts Services Journey II (10-9496) to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Stock and Parts Services Journey II (10-9499) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Human Resource Tech II (10-9075) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Tech II (10-9422) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	33	184	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Change Forester II (10-9246) from Part-Time to Full-Time to Align With Prior Approval	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		25.4										
1061 CIP Rcpts (Other)		1.6										
FY14 Adjusted Base Total		19,866.4	10,747.5	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		23.9										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		55.4										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		2.9										
Gov's Amend+Post 30-Day Amends Total		19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	25,423.7	20,123.7	20,123.7	20,123.7	0.0	0.0	20,123.7	-5,300.0 -20.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,379.5	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	-2,227.2 -41.4 %	0.0	0.0
Travel	380.6	101.6	101.6	101.6	0.0	0.0	101.6	-279.0 -73.3 %	0.0	0.0
Services	13,963.2	11,964.8	11,964.8	11,964.8	0.0	0.0	11,964.8	-1,998.4 -14.3 %	0.0	0.0
Commodities	5,700.4	4,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	-795.4 -14.0 %	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
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,963.3	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-5,300.0 -44.3 %	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and 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
			* * * FY13 Conference Committee * * *										
L	FY13 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		8,500.0										
	FY13 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		3,460.4										
	1004 Gen Fund (UGF)		6,663.3										
	1108 Stat Desig (Other)		1,500.0										
	FY13 Conference Committee Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
	FY13 Authorized Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
	FY13 Management Plan Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
	FY14 Adjusted Base Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
L	Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-8,500.0										
L	Restore Federal Fire Authorization Estimate (Sec 20d, HB 65)	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		8,500.0										
	Gov's Amend+Post 30-Day Amends Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
	FY14 Enacted Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * FY13 Supplemental Op Total * * *										
L	FY2013 Fire Activity Supplemental Language Estimate (Sec 13b, SB 18)	Suppl	5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5,300.0										
	FY13 Supplemental Op Total Total		5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Natural Resources

GovAmd+ House Senate 14Budget

Ap: Administration & Support Services

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2013, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

X X X X

Ap: Land & Water Resources

AI: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2013, of the timber receipts account (AS 38.05.110).

X X X X

Ap: Parks & Outdoor Recreation

AI: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 41.21.026.

X X X X

Intent

It is the intent of the legislature that the Department of Natural Resources negotiate with the Office of the Governor to establish the House of Wickersham State Historic Site as lodging for the Lieutenant Governor while in the capital; that the house remain accessible to the public for tours and special events as scheduled by the Office of the Lieutenant Governor; and that the site be managed within the existing budgets of the Office of the Lieutenant Governor and the Division of Parks & Outdoor Recreation.

X X

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 41.35.380.

X X X X

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.