

Fiscal Year 2013 Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	8
Agency Totals	10
Department of Natural Resources	
Administration & Support Services	
Commissioner's Office	14
Gas Pipeline Project Office	16
State Pipeline Coordinator's Office	18
Office of Project Management & Permitting	20
Administrative Services	24
Information Resource Management	26
Interdepartmental Chargebacks	28
Facilities	30
Citizen's Advisory Commission on Federal Areas	32
Recorder's Office/Uniform Commercial Code	34
Conservation & Development Board	36
EVOS Trustee Council Projects	38
Public Information Center	40
Mental Health Trust Lands Administration	42
Oil & Gas	
Oil & Gas	44
Petroleum Systems Integrity Office	48
Land & Water Resources	
Mining, Land & Water	50
Forest Management & Development	54
Geological & Geophysical Surveys	58
Alaska Coastal and Ocean Management	62
Agriculture	
Agricultural Development	64
North Latitude Plant Material Center	66
Agriculture Revolving Loan Program Administration	68
Parks & Outdoor Recreation	
Parks Management & Access	70
Parks Management	74
Parks & Recreation Access	76
Office of History and Archaeology	78
Fire Suppression	
Fire Suppression Preparedness	80
Fire Suppression Activity	84
Resource Development	
Mining and Land Development	86
Land Sales & Municipal Entitlements	88
Land Acquisition & Title Defense	90
Water Development	92
Director's Office/Mining, Land, & Water	94
Non-Emergency Hazard Mitigation Projects	96
Interdepartmental Information Technology Chargeback	98
Human Resources Chargeback	100

DNR Facilities Rent and Chargeback	102
State Public Domain & Public Access	
RS 2477/Navigability Assertions and Litigation Support	104

Department of Natural Resources				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$100,359.9			
FY12 Fiscal Notes	101.1			
Carry Forward	1,867.0			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	141.9			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$102,469.9	\$2,110.0	2.1%	
One-time Items removed	(8,487.8)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	1,723.3			
FY13 Adjusted Base Budget (GF only)	\$95,705.4	(\$6,764.5)	-6.6%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	8,768.0			
FY13 Governor's Agency Request (GF only)	\$104,473.4	\$8,768.0	9.2%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$8,768.0	
Commissioner's Office	1,140.2	1,390.2	250.0	1,11
Gas Pipeline Project Office	774.2	2,990.8	2,216.6	11, 15, 16
Project Management & Permitting	812.9	925.4	112.5	10
Administrative Services	1,918.5	2,043.5	125.0	11
Information Resource Management	2,985.1	3,254.3	269.2	11
Citizen's Advisory Commission	268.9	281.9	13.0	11
Oil and Gas	9,965.7	11,170.7	1,205.0	3, 9, 10, 16
Petroleum Systems Integrity	1,119.8	838.6	(281.2)	11
Mining, Land & Water	19,312.6	23,462.2	4,149.6	4, 5, 7, 8,
Forest Management & Development	4,775.3	4,642.7	(132.6)	11
Geological and Geophysical Surveys	4,559.0	4,759.0	200.0	6
Agricultural Development	1,765.4	1,719.6	(45.8)	
Parks Management & Access	8,653.9	8,823.9	170.0	11
Fire Suppression Preparedness	16,334.1	16,850.8	516.7	12
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	35,396.1	38,378.0	2,981.9	2
Federal Funds (all allocations)	14,099.3	22,552.7	8,453.4	
Total Non-General Funds (all allocations)	\$49,495.4	\$60,930.7	\$11,435.3	
Position Changes (From FY12 Management Plan to Gov)	1,100	1,080	(20)	
PFT	757	742	(15)	
PPT	248	242	(6)	
Temp	95	96	1	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	8,910.0	-	8,910.0	19, 20, 21
Maintenance and Repairs	4,000.0	5,800.0	9,800.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	1,850.0	1,660.0	3,510.0	18
Equipment and Materials	-	-	-	
Information Systems and Technology	3,412.0	-	3,412.0	17
Other	150.0	1,600.0	1,750.0	
TOTAL CAPITAL	\$18,322.0	\$9,060.0	\$27,382.0	

Department of Natural Resources

The Department of Natural Resources (DNR) develops Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Core Services include:

- Fostering responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment;
- Providing access to state lands for public and private use, settlement, and recreation;
- Ensuring sufficient data acquisition and assessment of land and resources to foster responsible resource development; and
- Mitigating threats to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.

The FY13 Department of Natural Resources general fund operating budget submitted by the Governor is \$8,768.0 above the FY13 Adjusted Base [\$8,910.4 Unrestricted General Funds (UGF)/ (\$142.4) Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- Commissioner's Office – Statewide Resource Development Marketing Initiative and Existing Personal Services Costs: \$150.0 UGF.** The Commissioner's Office is requesting \$50.0 for an aggressive marketing and outreach campaign to support resource development in the state. Funding would be used to sponsor more conferences and events, purchase worldwide advertising, produce promotional materials, and support regular trips to Washington D.C. (for federal outreach), and Houston, Calgary, and other locations to meet with energy companies. Also included in this increment is \$100.0 for a prior personal services costs shortfall.
Legislative Fiscal Analyst Comment: This increment should probably be split into two—a \$50.0 request for marketing money and a \$100.0 request for personal services costs. In combination with the redistribution of personal services costs (see item 11), the Commissioner's Office request for increased personal services funding totals \$200.0.
- Office of Project Management and Permitting (OPMP) – Large Project Receipt Authority: \$2,000.0 Statutory Designated Program Receipts (SDPR) (Other).** This request would allow OPMP to collect additional SDPR revenue and provide the necessary permitting services for both projects coming online in FY13 and existing projects. An FY12 RPL in the amount of \$950.0 SDPR was authorized by the Legislative Budget and Audit Committee at the October 14, 2011 meeting. Projects requiring permitting services include Donlin Creek, Kensington, Chuitna Coal, and Bokan Mountain.
- Oil & Gas – North Slope Easement Processing: \$105.0 GF/Prgm Rcpts (DGF).** The Division of Oil and Gas is requesting an increment to fund an existing vacant position to process an increasing workload for easement permits and to prevent a backlog situation from developing. Permit fees from this permitting function flow to the general fund as general fund program receipts. This increment would use some of those receipts to cover the personal services costs.
- Mining, Land & Water – Guide Concession Area Program Development: \$150.0 UGF.** This increment, coupled with \$120.0 added in FY12, would allow the Division of

Mining, Land and Water to continue developing a program offering big game guides the ability to competitively apply for authorization to run their businesses on state land. The goal is to limit the number of guides in any particular area so as to manage resources in a sustainable manner. The program would eventually be self-sustaining through program receipts, but requires general funds during development.

Legislative Fiscal Analyst Comment: Given the short-term requirement for the initial funding and eventual switch to a self-sustaining fund source, the subcommittee may wish to use a transaction type of IncT (Temporary Increment) or IncOTI (One-time Increment) if this increment is approved.

5. **Mining, Land & Water – Nome Gold Dredging Oversight: \$50.5 GF/Prgm Rcpts (DGF).** A recent gold dredging offshore lease sale in Nome generated \$9 million in Bonus Bids. Gold dredging began last summer and the Division of Mining, Land and Water plans to hire a local consultant to monitor dredging activity. The agency is evaluating FY12 budgetary needs and requesting general fund program receipt authority for FY13.
6. **Geological and Geophysical Surveys – Accelerated Map/Report Production and Baseline Aquifer Mapping: \$200.0 UGF.** The Division of Geological and Geophysical Surveys is requesting two UGF increments:
- **Accelerated map and report production - \$80.0 UGF.** This funding will relieve professional geologist staff from non-scientific duties related to publication completion, thereby accelerating the timeliness of publication release.
 - **Baseline aquifer mapping - \$120.0 UGF.** This funding will allow the Division to fill a long-term non-perm position to work with contract personnel for geologic information relating to the state's aquifers.

MAINTENANCE OF SERVICES

7. **Mining, Land, and Water – Service Improvements: \$2,894.1 UGF, \$105.0 DGF.** Last session, the legislature provided funding in the Division of Mining, Land and Water to address a less-than-desirable level of service in several critical division functions. A detailed memorandum (Permit Backlog Plan - 2/22/11) outlines the problem and the work plan for service level improvements. The FY12 appropriation included intent language calling for adherence to this memorandum. One-time increments were approved with the intent that they be revisited the following session to ascertain agency effectiveness. Those increments are requested again by the agency and included as part of their FY13 base budget. An overview of each increment is included below. Details of progress made in FY12 can be found in the budget transaction notes provided by the agency.
- **Public Land Stewardship, including Mine Permitting, Compliance and Assessment: \$802.0 UGF.** During the past five years, the State has received eight million acres of entitlement land from the federal government (with another five million acres outstanding). In addition, increased activity on state land—mineral exploration, alternative energy projects, telecommunication projects, and public use—has created significant demand for division resources. Continuation funding for five existing positions is requested to maintain an increased management presence and continue work on mine compliance, large mine permitting, and compliance inspections.
 - **Application Process Efficiency Improvements: \$1,421.1 UGF.** Funding was added for five existing positions and six new positions to address the growing land and water use permit backlog. A comprehensive review of the division's permitting processes and the continued development of computerized systems are underway (see item 17—Unified Permit Project and Document Management). This increased staffing, coupled with developing permitting efficiencies, appears to be having an impact. Although the backlog had grown from

2,376 at the end of FY10 to 2,516 at the end of FY11, by November 1, 2012, the division was able to process 253 authorizations, while receiving 208 in the same time period (a net decrease of 45 backlogged cases).

- **Oversight of Federal Land Transfers: \$671.0 UGF.** This increment will:
 - maintain funding for four existing positions;
 - allow the agency to continue adjudication of 1906 Native Allotment reconveyances (that were halted during Federal Bureau of Land Management budget cuts);
 - continue reviewing Alaska Native Claims Settlement Act (ANCSA) conveyances; and
 - continue work on State entitlement land selections (five million acres are still owed from the federal government).
 - **Land Sales and Municipal Entitlements – Southeast Region Staff: \$105.0 State Land Disposal Income Fund (DGF).** This increment will maintain funding for one existing position to continue adjudicating municipal entitlements in the Southeast Region. Numerous complaints were lodged in FY11 about the lack of progress in this area. The position is filled and progress has been made toward preparing preliminary and final findings.
8. **Mining, Land, and Water – Maintain Staffing Level in Mining, Land and Water: \$950.0 GF/Prgm Rcpts (DGF).** An increment is requested in order to maintain the current level of effort on the permits backlog initiative. Funded positions have historically been held vacant in order to absorb personal services cost increases. As positions have been filled to address the permitting backlog initiative, funding is no longer available to absorb other costs.

Legislative Fiscal Analyst Comment: The legislature added funding last year for unfunded vacant positions and new positions. Funded vacant positions (and vacancy factors) were not addressed.

9. **Oil and Gas Royalty Arbitration: \$300.0 UGF.** The Governor requested \$500.0 in FY12 (\$200.0 for continuation of FY11 one-time funding, and \$300.0 as an additional one-time FY12 amount) for continued royalty arbitration issues. The Division expects ongoing increased royalty disputes and reopen arbitrations, and is requesting funding to retain the \$300.0 one-time increment added in FY12.
10. **Land Disposal Income Fund Funding Source Change: \$1,347.1 UGF, (\$1,347.1) DGF.** The budget includes two Fund Source Change transactions from the State Land Disposal Income Fund (LDIF) to unrestricted general funds. They are in the **Office of Project Management and Permitting (\$571.0)** and the Division of **Oil and Gas (\$776.1)**. Recent analysis conducted by the agency revealed current use of the fund to be unsustainable. Current operating appropriations alone are unsustainable, and capital projects will draw more than \$15 million from the fund.

Legislative Fiscal Analyst Comment: The analysis shows a small operating budget deficit beginning in FY10 growing to \$2.2 million in FY12 (projected revenue of \$5.5 million, with operating appropriations of \$7.7 million).

Even if the proposed fund source change transactions are adopted, the Governor's FY13 LDIF budget will have a cash-flow deficit (projected \$5.5 million revenue and operating appropriations of \$6.5 million).

Complicating matters further, the fund balance is projected to be zero at some point in FY12 given anticipated CIP expenditures (of approximately \$1 million).

Further analysis of revenue and use of the fund will be required. Additional general funds may need to replace LDIF funding in the operating budget (and possibly prior capital appropriations) to achieve fund source sustainability.

- 11. Position Deletions and Funding Redistribution: Net Zero Agency-wide (+\$587.2, -\$587.2) UGF.** The agency determined where funded vacant positions could be eliminated in order to make funding available elsewhere in the agency. Several decrements (and position deletions) and increments (funding reallocations) were proposed:

	Decrements		Increments
Gas Pipeline Project Office (-2 PFTs)	(223.4)	Commissioner's Office	100.0
Petroleum Systems Integrity Office (-3 PFTs)	(281.2)	Administrative Services	125.0
Forest Management & Development (-1 PFT)	(82.6)	Information Resource Mgmt	269.2
	(587.2)	Citizen's Advisory Commission	13.0
		Parks Mgmt & Access	80.0
			587.2

- 12. Fire Suppression Preparedness Fixed Cost Increases: \$516.7 UGF.** Several increments for various fixed cost increases are included in this allocation. They include \$150.0 for the Interagency Coordination Center; \$150.0 for engine fleet and fire facility maintenance; \$97.1 for contracted air tanker costs; and \$119.6 for helicopter contract costs. All of these adjustments are intended to maintain the same level of service as FY12.
- 13. Fire Suppression Activity Increased Federal Estimate: \$8,500.0 Federal Receipts.** The language section estimate of the federally paid portion for state fire suppression has been adjusted from \$2 million to \$8.5 million to more accurately reflect anticipated expenditures.
- 14. Alaska Gasline Inducement Act (AGIA): \$3,617.5 UGF.** Funding for AGIA implementation has historically been added as multi-year and one-time items, with limited amounts added to the base budget (see table below). 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). The Department has several increment requests for the FY13 base budget that were appropriated as one-time items last session.

DNR AGIA Appropriations	FY08	FY09	FY10	FY11	FY12	FY13 Gov
Op Base Funding	-	681.7	681.7	709.1	745.8	550.8
FY13 Base Funding Request	-	-	-	-	-	3,240.0
Op Multi-year/Carryforward	7,919.8	5,516.4	3,801.1	2,929.8	1,284.4	-
Op One-Time Items	-	5,500.0	3,200.0	3,967.5	3,240.0	-
Op Supplemental	-	-	537.6	(283.1)	-	-
Capital/Carryforward	7,075.0	1,306.3	760.9	1,189.8	616.3	497.3
Total Available	14,994.8	13,004.4	8,981.3	8,513.1	5,886.5	4,288.1
Actuals	8,772.1	4,153.5	5,059.0	5,039.1	n/a	n/a

- 15. Gas Pipeline Project Office – Staff and Operations: \$1,290.0 UGF.** The FY11 budget included an increment totaling \$1,440.0 for four new positions and associated travel and office expenses. The Conference Committee agreed upon an IncOTI and reduced the request by \$150.0 to \$1,290.0. That funding level was approved again for FY12 on a one-time basis. The FY13 request is again for the same level of funding, but as a base budget increase.
- 16. Contract Consultants: \$1,950.0 UGF.** As the AGIA process develops, the agency continues to require contract consultants with expertise in various aspects of engineering, finance and economics. One-time funding, totaling \$2.3 million, was appropriated in FY11 to meet these

needs. The Department requested \$1,950.0 as a FY12 base budget increase, but received the funding as one-time. The FY13 request is again for the same level of funding, but as a base budget increase.

- **Gas Pipeline Project Office – Contractors: \$1,150.0 UGF.** 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
- **Division of Oil and Gas – Commercial Contractors: \$800.0 UGF.** This funding will be used to ensure that any changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers.

ORGANIZATIONAL CHANGES

The budget structure of the agency was significantly revised last session in the hopes of adding clarity and functionality. The number of appropriations increased from four to six, and the number of allocations were reduced from thirty-five to twenty-six. A crosswalk table can be found in the FY12 Conference Committee book for the agency. The Governor's FY13 budget retains the revised structure.

CAPITAL BUDGET

DNR has requested a total capital budget of \$27.4 million (\$15.8 million GF, \$2.5 million Other State Funds, and \$9.1 million Federal). The budget consists of a diverse mix of projects including deferred maintenance, snowmobile trail development and in-state natural gas assessments. A few highlights from the agency's capital budget are described below:

- 17. Unified Permit Project and Document Management: \$3,300.0 UGF.** This capital appropriation will allow for continued development of new business information management systems and provide integration with existing agency systems to automate key business processes. The agency has received annual appropriations for information systems development since 2004. The intended end result will be a streamlined permitting processing system for state land and water permits.
- 18. Lower Kasilof River Boat Takeout, Phase 2: \$1,600.0 UGF.** This request would fund a public drift boat takeout on this popular drift only salmon fishing river. The total estimated cost for the project is \$3.6 million. Phase 1 was funded last session to purchase property and provide for design/planning and site prep and utilities. Phase 2 would fund the remaining design and facility construction.
- 19. Strategic and Critical Minerals Assessment: \$2,730.0 UGF.** This appropriation would fund the assessment of strategic and critical minerals potential in Alaska. These minerals are in high demand. Last session, \$498.0 was appropriated to begin this project. Out year funding projections estimate the total cost near \$13.7 million.
- 20. Shale Oil Environmental Data: \$1,000.0 UGF.** This request would allow the Division of Oil and Gas to develop an inventory of environmental data to support permitting for shale oil development in Alaska. The data would support shale oil developers in their EIS documentation for federal and state permits. There has been no prior appropriation for this purpose.
- 21. Timber and Resource Roads: \$2,000.0 UGF.** This appropriation would provide funding for identification, planning and development of roads for timber, minerals and other potential resource development.

Legislative Fiscal Analyst Comment: There has been no previous funding for this purpose in DNR. However, considerable funding has been appropriated to DOT&PF for resource road development. The distinction between this funding and that for DOT&PF is DNR will be focusing on timber access roads with additional resource development as a secondary benefit.

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Administration & Support										
Commissioner's Office	1,220.3	1,221.1	1,221.1	1,221.1	1,247.3	1,527.4	307.1 25.2 %	306.3 25.1 %	280.1 22.5 %	
Gas Pipeline Project Office	3,223.5	3,185.8	4,470.2	4,470.2	774.2	2,990.8	-232.7 -7.2 %	-1,479.4 -33.1 %	2,216.6 286.3 %	
State Pipeline Coordinator	4,049.7	7,789.2	7,789.2	7,789.2	7,859.7	7,859.7	3,810.0 94.1 %	70.5 0.9 %	0.0	
Project Mgmt & Permitting	3,141.5	4,223.9	4,223.9	4,233.9	4,268.9	6,666.4	3,524.9 112.2 %	2,432.5 57.5 %	2,397.5 56.2 %	
Administrative Services	2,749.5	2,750.3	2,750.3	2,750.3	2,852.5	2,977.5	228.0 8.3 %	227.2 8.3 %	125.0 4.4 %	
Information Resource Mgmt.	4,165.5	4,462.0	4,462.0	4,518.5	4,627.4	4,896.6	731.1 17.6 %	378.1 8.4 %	269.2 5.8 %	
Interdepartmental Chargebacks	0.0	1,836.1	1,896.3	1,839.8	1,839.8	1,839.7	1,839.7 >999 %	-0.1	-0.1	
Facilities	0.0	3,102.0	3,109.0	3,109.0	3,102.0	3,102.0	3,102.0 >999 %	-7.0 -0.2 %	0.0	
Citizen's Advisory Commission	237.2	263.3	263.3	263.3	268.9	281.9	44.7 18.8 %	18.6 7.1 %	13.0 4.8 %	
Recorder's Office/UCC	4,627.2	4,901.1	4,901.1	4,901.1	5,025.7	5,025.7	398.5 8.6 %	124.6 2.5 %	0.0	
Conservation & Develop Board	108.2	114.7	114.7	114.7	115.7	115.7	7.5 6.9 %	1.0 0.9 %	0.0	
EVOS Trustee Council Projects	122.6	444.5	444.5	434.5	435.9	435.9	313.3 255.5 %	1.4 0.3 %	0.0	
Public Information Center	493.8	539.7	539.7	539.7	553.6	553.6	59.8 12.1 %	13.9 2.6 %	0.0	
Mental Health Trust Land Admin	2,527.2	3,279.4	3,279.4	3,279.4	3,339.7	3,601.0	1,073.8 42.5 %	321.6 9.8 %	261.3 7.8 %	
Appropriation Total	26,666.2	38,113.1	39,464.7	39,464.7	36,311.3	41,873.9	15,207.7 57.0 %	2,409.2 6.1 %	5,562.6 15.3 %	
Oil & Gas										
Oil & Gas	12,904.8	15,526.1	15,768.8	15,768.8	14,471.5	15,926.5	3,021.7 23.4 %	157.7 1.0 %	1,455.0 10.1 %	
Petroleum Systems Integrity	1,054.9	1,098.4	1,098.4	1,098.4	1,119.8	838.6	-216.3 -20.5 %	-259.8 -23.7 %	-281.2 -25.1 %	
Appropriation Total	13,959.7	16,624.5	16,867.2	16,867.2	15,591.3	16,765.1	2,805.4 20.1 %	-102.1 -0.6 %	1,173.8 7.5 %	
Land & Water Resources										
Mining, Land & Water	0.0	25,480.1	26,065.2	26,065.2	23,070.4	27,273.4	27,273.4 >999 %	1,208.2 4.6 %	4,203.0 18.2 %	
Forest Management & Develop	5,309.4	6,850.4	6,852.6	6,852.6	6,982.3	6,699.7	1,390.3 26.2 %	-152.9 -2.2 %	-282.6 -4.0 %	
Geological/Geophysical Surveys	8,873.2	8,989.0	8,993.0	8,993.0	9,117.0	9,412.6	539.4 6.1 %	419.6 4.7 %	295.6 3.2 %	
Coastal & Ocean Management	3,315.7	0.0	0.0	0.0	0.0	0.0	-3,315.7 -100.0 %	0.0	0.0	
Appropriation Total	17,498.3	41,319.5	41,910.8	41,910.8	39,169.7	43,385.7	25,887.4 147.9 %	1,474.9 3.5 %	4,216.0 10.8 %	
Agriculture										
Agricultural Development	1,967.2	2,504.0	2,504.0	2,504.0	2,546.8	2,511.0	543.8 27.6 %	7.0 0.3 %	-35.8 -1.4 %	
N. Latitude Plant Material Ctr	1,988.4	2,290.5	2,397.3	2,397.3	2,426.2	2,426.2	437.8 22.0 %	28.9 1.2 %	0.0	
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	852.6 50.9 %	13.8 0.5 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Agriculture (continued)												
Appropriation Total	5,629.1	7,306.8	7,413.6	7,413.6	7,499.1	7,463.3	1,834.2	32.6 %	49.7	0.7 %	-35.8	-0.5 %
Parks & Outdoor Recreation												
Parks Management & Access	0.0	13,118.5	13,154.5	13,124.5	13,349.6	13,519.6	13,519.6	>999 %	395.1	3.0 %	170.0	1.3 %
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	-9,522.9	-100.0 %	0.0		0.0	
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	-3,121.3	-100.0 %	0.0		0.0	
Ofc of History & Archaeology	1,201.5	2,401.5	2,401.5	2,431.5	2,482.0	2,482.0	1,280.5	106.6 %	50.5	2.1 %	0.0	
Appropriation Total	13,845.7	15,520.0	15,556.0	15,556.0	15,831.6	16,001.6	2,155.9	15.6 %	445.6	2.9 %	170.0	1.1 %
Fire Suppression												
Fire Suppression Preparedness	17,653.1	18,925.2	18,949.5	18,949.5	19,174.1	19,790.8	2,137.7	12.1 %	841.3	4.4 %	616.7	3.2 %
Fire Suppression Activity	65,375.5	13,623.7	13,623.7	13,623.7	11,623.7	20,123.7	-45,251.8	-69.2 %	6,500.0	47.7 %	8,500.0	73.1 %
Appropriation Total	83,028.6	32,548.9	32,573.2	32,573.2	30,797.8	39,914.5	-43,114.1	-51.9 %	7,341.3	22.5 %	9,116.7	29.6 %
Resource Development												
Mining & Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	-11,430.2	-100.0 %	0.0		0.0	
Land Sales & Muni Entitlements	4,816.9	0.0	0.0	0.0	0.0	0.0	-4,816.9	-100.0 %	0.0		0.0	
Land Acquisition/Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	-2,092.2	-100.0 %	0.0		0.0	
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	-1,700.7	-100.0 %	0.0		0.0	
Director's Office/Mining, Land	418.3	0.0	0.0	0.0	0.0	0.0	-418.3	-100.0 %	0.0		0.0	
NonEmerg Haz Mitigation Prjcts	527.6	0.0	0.0	0.0	0.0	0.0	-527.6	-100.0 %	0.0		0.0	
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	-905.5	-100.0 %	0.0		0.0	
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	-701.8	-100.0 %	0.0		0.0	
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	-3,054.1	-100.0 %	0.0		0.0	
Appropriation Total	25,647.3	0.0	0.0	0.0	0.0	0.0	-25,647.3	-100.0 %	0.0		0.0	
State Public Domain & Access												
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	-316.8	-100.0 %	0.0		0.0	
Appropriation Total	316.8	0.0	0.0	0.0	0.0	0.0	-316.8	-100.0 %	0.0		0.0	
Agency Total	186,591.7	151,432.8	153,785.5	153,785.5	145,200.8	165,404.1	-21,187.6	-11.4 %	11,618.6	7.6 %	20,203.3	13.9 %

**2012 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] to Gov</u>	<u>[6] - [4] to Gov</u>	<u>[6] - [5] to Gov</u>	
Funding Summary										
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	69,635.4	78,545.8	-36,644.3 -31.8 %	2,305.8 3.0 %	8,910.4 12.8 %	
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	26,070.0	25,927.6	3,689.8 16.6 %	-302.3 -1.2 %	-142.4 -0.5 %	
Other State Funds (Other)	31,373.2	35,111.2	35,353.9	35,353.9	35,396.1	38,378.0	7,004.8 22.3 %	3,024.1 8.6 %	2,981.9 8.4 %	
Federal Receipts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	14,099.3	22,552.7	4,762.1 26.8 %	6,591.0 41.3 %	8,453.4 60.0 %	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Administration & Support										
Commissioner's Office	1,117.8	1,117.0	1,117.0	1,117.0	1,140.2	1,390.2	272.4 24.4 %	273.2 24.5 %	250.0 21.9 %	
Gas Pipeline Project Office	3,223.5	3,185.8	4,470.2	4,470.2	774.2	2,990.8	-232.7 -7.2 %	-1,479.4 -33.1 %	2,216.6 286.3 %	
State Pipeline Coordinator	470.4	478.9	478.9	478.9	484.9	484.9	14.5 3.1 %	6.0 1.3 %	0.0	
Project Mgmt & Permitting	661.1	801.8	801.8	801.8	812.9	925.4	264.3 40.0 %	123.6 15.4 %	112.5 13.8 %	
Administrative Services	1,940.1	1,850.0	1,850.0	1,850.0	1,918.5	2,043.5	103.4 5.3 %	193.5 10.5 %	125.0 6.5 %	
Information Resource Mgmt.	2,753.8	2,856.6	2,856.6	2,913.1	2,985.1	3,254.3	500.5 18.2 %	341.2 11.7 %	269.2 9.0 %	
Interdepartmental Chargebacks	0.0	1,458.3	1,518.5	1,462.0	1,462.0	1,462.0	1,462.0 >999 %	0.0	0.0	
Facilities	0.0	2,802.0	2,809.0	2,809.0	2,802.0	2,802.0	2,802.0 >999 %	-7.0 -0.2 %	0.0	
Citizen's Advisory Commission	237.2	263.3	263.3	263.3	268.9	281.9	44.7 18.8 %	18.6 7.1 %	13.0 4.8 %	
Recorder's Office/UCC	4,602.5	4,789.1	4,789.1	4,789.1	4,911.0	4,911.0	308.5 6.7 %	121.9 2.5 %	0.0	
Conservation & Develop Board	108.2	114.7	114.7	114.7	115.7	115.7	7.5 6.9 %	1.0 0.9 %	0.0	
Public Information Center	63.5	94.8	94.8	94.8	95.9	95.9	32.4 51.0 %	1.1 1.2 %	0.0	
Appropriation Total	15,178.1	19,812.3	21,163.9	21,163.9	17,771.3	20,757.6	5,579.5 36.8 %	-406.3 -1.9 %	2,986.3 16.8 %	
Oil & Gas										
Oil & Gas	8,954.3	10,864.2	10,864.2	10,864.2	9,965.7	11,170.7	2,216.4 24.8 %	306.5 2.8 %	1,205.0 12.1 %	
Petroleum Systems Integrity	1,054.9	1,098.4	1,098.4	1,098.4	1,119.8	838.6	-216.3 -20.5 %	-259.8 -23.7 %	-281.2 -25.1 %	
Appropriation Total	10,009.2	11,962.6	11,962.6	11,962.6	11,085.5	12,009.3	2,000.1 20.0 %	46.7 0.4 %	923.8 8.3 %	
Land & Water Resources										
Mining, Land & Water	0.0	21,797.7	22,382.8	22,382.8	19,312.6	23,462.2	23,462.2 >999 %	1,079.4 4.8 %	4,149.6 21.5 %	
Forest Management & Develop	3,683.7	4,677.4	4,679.6	4,679.6	4,775.3	4,642.7	959.0 26.0 %	-36.9 -0.8 %	-132.6 -2.8 %	
Geological/Geophysical Surveys	4,399.7	4,478.3	4,482.3	4,482.3	4,559.0	4,759.0	359.3 8.2 %	276.7 6.2 %	200.0 4.4 %	
Coastal & Ocean Management	1,597.5	0.0	0.0	0.0	0.0	0.0	-1,597.5 -100.0 %	0.0	0.0	
Appropriation Total	9,680.9	30,953.4	31,544.7	31,544.7	28,646.9	32,863.9	23,183.0 239.5 %	1,319.2 4.2 %	4,217.0 14.7 %	
Agriculture										
Agricultural Development	1,347.4	1,730.9	1,730.9	1,730.9	1,765.4	1,719.6	372.2 27.6 %	-11.3 -0.7 %	-45.8 -2.6 %	
N. Latitude Plant Material Ctr	1,636.6	1,651.0	1,757.8	1,757.8	1,782.7	1,782.7	146.1 8.9 %	24.9 1.4 %	0.0	
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	852.6 50.9 %	13.8 0.5 %	0.0	
Appropriation Total	4,657.5	5,894.2	6,001.0	6,001.0	6,074.2	6,028.4	1,370.9 29.4 %	27.4 0.5 %	-45.8 -0.8 %	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Parks & Outdoor Recreation									
Parks Management & Access	0.0	8,480.1	8,516.1	8,516.1	8,653.9	8,823.9	8,823.9 >999 %	307.8 3.6 %	170.0 2.0 %
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0	-7,934.6 -100.0 %	0.0	0.0
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0	-250.4 -100.0 %	0.0	0.0
Offc of History & Archaeology	393.5	465.9	465.9	465.9	476.2	476.2	82.7 21.0 %	10.3 2.2 %	0.0
Appropriation Total	8,578.5	8,946.0	8,982.0	8,982.0	9,130.1	9,300.1	721.6 8.4 %	318.1 3.5 %	170.0 1.9 %
Fire Suppression									
Fire Suppression Preparedness	15,650.9	16,128.1	16,152.4	16,152.4	16,334.1	16,850.8	1,199.9 7.7 %	698.4 4.3 %	516.7 3.2 %
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	-46,223.1 -87.4 %	0.0	0.0
Appropriation Total	68,537.3	22,791.4	22,815.7	22,815.7	22,997.4	23,514.1	-45,023.2 -65.7 %	698.4 3.1 %	516.7 2.2 %
Resource Development									
Mining & Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0	-8,249.8 -100.0 %	0.0	0.0
Land Sales & Muni Entitlements	4,308.4	0.0	0.0	0.0	0.0	0.0	-4,308.4 -100.0 %	0.0	0.0
Land Acquisition/Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0	-1,620.6 -100.0 %	0.0	0.0
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0	-1,395.0 -100.0 %	0.0	0.0
Director's Office/Mining, Land	384.6	0.0	0.0	0.0	0.0	0.0	-384.6 -100.0 %	0.0	0.0
Interdept. IT Chargeback	905.3	0.0	0.0	0.0	0.0	0.0	-905.3 -100.0 %	0.0	0.0
Human Resources Chargeback	551.8	0.0	0.0	0.0	0.0	0.0	-551.8 -100.0 %	0.0	0.0
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	-3,054.1 -100.0 %	0.0	0.0
Appropriation Total	20,469.6	0.0	0.0	0.0	0.0	0.0	-20,469.6 -100.0 %	0.0	0.0
State Public Domain & Access									
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	-316.8 -100.0 %	0.0	0.0
Appropriation Total	316.8	0.0	0.0	0.0	0.0	0.0	-316.8 -100.0 %	0.0	0.0
Agency Total	137,427.9	100,359.9	102,469.9	102,469.9	95,705.4	104,473.4	-32,954.5 -24.0 %	2,003.5 2.0 %	8,768.0 9.2 %
Funding Summary									
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	69,635.4	78,545.8	-36,644.3 -31.8 %	2,305.8 3.0 %	8,910.4 12.8 %
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	26,070.0	25,927.6	3,689.8 16.6 %	-302.3 -1.2 %	-142.4 -0.5 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	186,591.7	151,432.8	153,785.5	153,785.5	145,200.8	165,404.1	-21,187.6	-11.4 %	11,618.6	7.6 %	20,203.3	13.9 %
<u>Objects of Expenditure</u>												
Personal Services	96,081.4	92,598.6	92,746.0	92,587.1	91,360.9	96,432.1	350.7	0.4 %	3,845.0	4.2 %	5,071.2	5.6 %
Travel	3,218.8	3,146.1	3,151.1	3,160.9	2,883.2	3,191.3	-27.5	-0.9 %	30.4	1.0 %	308.1	10.7 %
Services	75,106.2	47,206.8	49,401.1	49,541.4	42,561.5	54,203.1	-20,903.1	-27.8 %	4,661.7	9.4 %	11,641.6	27.4 %
Commodities	11,634.0	6,849.6	6,855.6	6,864.4	6,763.5	9,945.9	-1,688.1	-14.5 %	3,081.5	44.9 %	3,182.4	47.1 %
Capital Outlay	462.9	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	1,053.8	227.7 %	0.0		0.0	
Grants, Benefits	88.4	115.0	115.0	115.0	115.0	115.0	26.6	30.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	14,099.3	22,552.7	4,762.1	26.8 %	6,591.0	41.3 %	8,453.4	60.0 %
1003 G/F Match (UGF)	2,209.9	740.6	740.6	740.6	758.1	758.1	-1,451.8	-65.7 %	17.5	2.4 %	0.0	
1004 Gen Fund (UGF)	112,980.2	73,972.0	75,499.4	75,499.4	68,877.3	77,787.7	-35,192.5	-31.1 %	2,288.3	3.0 %	8,910.4	12.9 %
1005 GF/Prgm (DGF)	10,949.2	11,338.1	11,338.1	11,338.1	11,623.6	12,819.1	1,869.9	17.1 %	1,481.0	13.1 %	1,195.5	10.3 %
1007 I/A Rcpts (Other)	9,244.4	7,276.3	7,276.3	7,276.3	7,417.1	7,622.2	-1,622.2	-17.5 %	345.9	4.8 %	205.1	2.8 %
1018 EVOS Trust (Other)	122.3	434.5	434.5	434.5	435.9	435.9	313.6	256.4 %	1.4	0.3 %	0.0	
1021 Agric RLF (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	852.6	50.9 %	13.8	0.5 %	0.0	
1055 IA/OIL HAZ (Other)	54.5	74.9	74.9	74.9	76.7	46.6	-7.9	-14.5 %	-28.3	-37.8 %	-30.1	-39.2 %
1061 CIP Rcpts (Other)	7,633.8	5,222.9	5,222.9	5,222.9	5,340.8	5,626.4	-2,007.4	-26.3 %	403.5	7.7 %	285.6	5.3 %
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	0.0		-582.6	-100.0 %	0.0	
1092 MHTAAR (Other)	2,527.2	3,279.4	3,279.4	3,279.4	3,339.7	3,601.0	1,073.8	42.5 %	321.6	9.8 %	261.3	7.8 %
1105 PF Gross (Other)	5,296.6	5,460.6	5,460.6	5,460.6	5,585.2	5,585.2	288.6	5.4 %	124.6	2.3 %	0.0	
1108 Stat Desig (Other)	6,236.7	12,862.6	12,862.6	12,862.6	12,950.7	14,960.7	8,724.0	139.9 %	2,098.1	16.3 %	2,010.0	15.5 %
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	7,766.0	6,478.1	414.5	6.8 %	-1,235.9	-16.0 %	-1,287.9	-16.6 %
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	333.6	27.6	9.0 %	8.6	2.6 %	0.0	
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	892.1	842.1	410.3	95.0 %	-34.3	-3.9 %	-50.0	-5.6 %
1192 Mine Trust (Other)	13.7	50.0	50.0	50.0	50.0	50.0	36.3	265.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	2,928.6	2,928.6	114.9	4.1 %	47.1	1.6 %	0.0	
1216 Boat Rcpts (Other)	189.0	200.0	200.0	200.0	200.0	200.0	11.0	5.8 %	0.0		0.0	
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	0.0	250.0	195.0	354.5 %	-242.7	-49.3 %	250.0	>999 %

**2012 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Positions									
Perm Full Time	777	751	752	757	743	742	-35 -4.5 %	-15 -2.0 %	-1 -0.1 %
Perm Part Time	247	248	248	248	243	242	-5 -2.0 %	-6 -2.4 %	-1 -0.4 %
Temporary	82	98	98	95	95	96	14 17.1 %	1 1.1 %	1 1.1 %
Funding Summary									
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	69,635.4	78,545.8	-36,644.3 -31.8 %	2,305.8 3.0 %	8,910.4 12.8 %
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	26,070.0	25,927.6	3,689.8 16.6 %	-302.3 -1.2 %	-142.4 -0.5 %
Other State Funds (Other)	31,373.2	35,111.2	35,353.9	35,353.9	35,396.1	38,378.0	7,004.8 22.3 %	3,024.1 8.6 %	2,981.9 8.4 %
Federal Receipts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	14,099.3	22,552.7	4,762.1 26.8 %	6,591.0 41.3 %	8,453.4 60.0 %

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,220.3	1,221.1	1,221.1	1,221.1	1,247.3	1,527.4	307.1 25.2 %	306.3 25.1 %	280.1 22.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,104.6	1,047.4	1,047.4	1,047.4	1,073.6	1,303.7	199.1 18.0 %	256.3 24.5 %	230.1 21.4 %	
Travel	19.8	123.2	123.2	123.2	123.2	123.2	103.4 522.2 %	0.0	0.0	
Services	56.0	33.8	33.8	33.8	33.8	83.8	27.8 49.6 %	50.0 147.9 %	50.0 147.9 %	
Commodities	39.9	16.7	16.7	16.7	16.7	16.7	-23.2 -58.1 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,117.8	1,117.0	1,117.0	1,117.0	1,140.2	1,390.2	272.4 24.4 %	273.2 24.5 %	250.0 21.9 %	
1007 I/A Rcpts (Other)	102.5	104.1	104.1	104.1	107.1	137.2	34.7 33.9 %	33.1 31.8 %	30.1 28.1 %	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	9	-1 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner'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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,117.0										
1007 I/A Rcpts (Other)		104.1										
FY12 Conference Committee Total		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		1,247.3	1,073.6	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Funding Redistribution from Agency-wide Position Deletions	IncM											
1004 Gen Fund (UGF)		100.0										
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Inc											
1004 Gen Fund (UGF)		150.0										
Inter-agency Receipts to to Cover Personal Services Shortfall	Inc											
1007 I/A Rcpts (Other)		30.1										
FY13 Governor Request Total		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,223.5	3,185.8	4,470.2	4,470.2	774.2	2,990.8	-232.7 -7.2 %	-1,479.4 -33.1 %	2,216.6 286.3 %	
<u>Objects of Expenditure</u>										
Personal Services	885.1	1,430.4	1,492.7	1,430.4	556.0	1,162.3	277.2 31.3 %	-268.1 -18.7 %	606.3 109.0 %	
Travel	266.5	255.1	255.1	255.1	46.8	265.9	-0.6 -0.2 %	10.8 4.2 %	219.1 468.2 %	
Services	1,990.6	1,459.6	2,681.7	2,744.0	140.7	1,521.9	-468.7 -23.5 %	-1,222.1 -44.5 %	1,381.2 981.7 %	
Commodities	81.3	40.7	40.7	40.7	30.7	40.7	-40.6 -49.9 %	0.0	10.0 32.6 %	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,223.5	3,185.8	4,470.2	4,470.2	774.2	2,990.8	-232.7 -7.2 %	-1,479.4 -33.1 %	2,216.6 286.3 %	
<u>Positions</u>										
Perm Full Time	8	9	9	9	9	7	-1 -12.5 %	-2 -22.2 %	-2 -22.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		3,185.8										
FY12 Conference Committee Total		3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	CarryFwd	1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,284.4										
FY12 Authorized Total		4,470.2	1,492.7	255.1	2,681.7	40.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5048 Transfer Personal Services to Services for Gasline Right of Way Work	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		4,470.2	1,430.4	255.1	2,744.0	40.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse AGIA Contractors/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										
Reverse AGIA Coordinator's Office Staff and Capacity	OTI	-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
L Reverse Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	OTI	-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,284.4										
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY13 Adjusted Base Total		774.2	556.0	46.8	140.7	30.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-223.4										
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										
Gas Pipeline Project Office Staff and Operations	IncM	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										
FY13 Governor Request Total		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,049.7	7,789.2	7,789.2	7,789.2	7,859.7	7,859.7	3,810.0 94.1 %	70.5 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,114.6	2,741.8	2,741.8	2,729.8	2,787.5	2,787.5	672.9 31.8 %	57.7 2.1 %	0.0	
Travel	137.3	240.2	240.2	240.2	240.2	240.2	102.9 74.9 %	0.0	0.0	
Services	1,728.9	4,698.1	4,698.1	4,710.1	4,722.9	4,722.9	2,994.0 173.2 %	12.8 0.3 %	0.0	
Commodities	63.9	109.1	109.1	109.1	109.1	109.1	45.2 70.7 %	0.0	0.0	
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.4	276.7	276.7	276.7	276.7	276.7	275.3 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	470.4	478.9	478.9	478.9	484.9	484.9	14.5 3.1 %	6.0 1.3 %	0.0	
1007 I/A Rcpts (Other)	255.9	153.9	153.9	153.9	155.1	155.1	-100.8 -39.4 %	1.2 0.8 %	0.0	
1108 Stat Desig (Other)	3,322.0	6,879.7	6,879.7	6,879.7	6,943.0	6,943.0	3,621.0 109.0 %	63.3 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	24	24	-1 -4.0 %	-1 -4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	6	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		478.9										
1007 I/A Rcpts (Other)		153.9										
1108 Stat Desig (Other)		6,879.7										
FY12 Conference Committee Total		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5031, Adjust line items to support operational costs of an engineer in Fairbanks	LIT	0.0	-12.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,789.2	2,729.8	240.2	4,710.1	109.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		42.2										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		21.1										
FY13 Adjusted Base 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 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	3,141.5	4,223.9	4,223.9	4,233.9	4,268.9	6,666.4	3,524.9	112.2 %	2,432.5	57.5 %	2,397.5	56.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,106.9	1,532.1	1,532.1	1,532.1	1,567.1	1,930.6	823.7	74.4 %	398.5	26.0 %	363.5	23.2 %
Travel	49.0	68.3	68.3	68.3	68.3	70.3	21.3	43.5 %	2.0	2.9 %	2.0	2.9 %
Services	1,962.1	2,603.1	2,603.1	2,613.1	2,613.1	4,645.0	2,682.9	136.7 %	2,031.9	77.8 %	2,031.9	77.8 %
Commodities	23.5	20.4	20.4	20.4	20.4	20.5	-3.0	-12.8 %	0.1	0.5 %	0.1	0.5 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	58.7	254.9	254.9	264.9	267.4	267.4	208.7	355.5 %	2.5	0.9 %	0.0	
1004 Gen Fund (UGF)	279.8	241.1	241.1	241.1	241.9	925.4	645.6	230.7 %	684.3	283.8 %	683.5	282.6 %
1007 I/A Rcpts (Other)	122.8	126.2	126.2	126.2	127.9	202.9	80.1	65.2 %	76.7	60.8 %	75.0	58.6 %
1055 IA/OIL HAZ (Other)	11.2	12.2	12.2	12.2	12.5	12.5	1.3	11.6 %	0.3	2.5 %	0.0	
1061 CIP Rcpts (Other)	1.0	37.3	37.3	37.3	42.2	252.2	251.2	>999 %	214.9	576.1 %	210.0	497.6 %
1108 Stat Desig (Other)	2,286.7	2,991.5	2,991.5	2,991.5	3,006.0	5,006.0	2,719.3	118.9 %	2,014.5	67.3 %	2,000.0	66.5 %
1153 State Land (DGF)	381.3	560.7	560.7	560.7	571.0	0.0	-381.3	-100.0 %	-560.7	-100.0 %	-571.0	-100.0 %
<u>Positions</u>												
Perm Full Time	12	12	12	14	14	15	3	25.0 %	1	7.1 %	1	7.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	1	0		0		0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		254.9										
1004 Gen Fund (UGF)		241.1										
1007 I/A Rcpts (Other)		126.2										
1055 IA/OIL HAZ (Other)		12.2										
1061 CIP Rcpts (Other)		37.3										
1108 Stat Desig (Other)		2,991.5										
1153 State Land (DGF)		560.7										
FY12 Conference Committee Total		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5005, Transfer Federal Authority from the EVOS Trustee Council component for restoration work	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
ADN 10-2-5010, Positions (PCN 10-T026 and 10-3507) for Coastal Impact Assistance Program (CIAP) administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY12 Management Plan Total		4,233.9	1,532.1	68.3	2,613.1	20.4	0.0	0.0	0.0	14	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.2										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		10.5										
1153 State Land (DGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		4.0										
1153 State Land (DGF)		3.3										
FY13 Adjusted Base Total		4,268.9	1,567.1	68.3	2,613.1	20.4	0.0	0.0	0.0	14	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		571.0										
1153 State Land (DGF)		-571.0										
Tongass Coordination (25% of Large Project Coordinator)	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
1007 I/A Rcpts (Other)		75.0										
Authorization to Accommodate Existing Projects	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,000.0										
Coastal Impact Assistance Program (CIAP) Administration	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
FY13 Governor Request Total		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,749.5	2,750.3	2,750.3	2,750.3	2,852.5	2,977.5	228.0 8.3 %	227.2 8.3 %	125.0 4.4 %	
<u>Objects of Expenditure</u>										
Personal Services	2,355.4	2,565.4	2,565.4	2,565.4	2,667.6	2,792.6	437.2 18.6 %	227.2 8.9 %	125.0 4.7 %	
Travel	21.3	11.4	11.4	11.4	17.0	17.0	-4.3 -20.2 %	5.6 49.1 %	0.0	
Services	339.3	142.6	142.6	142.6	137.0	137.0	-202.3 -59.6 %	-5.6 -3.9 %	0.0	
Commodities	33.5	30.9	30.9	30.9	30.9	30.9	-2.6 -7.8 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,689.7	1,587.7	1,587.7	1,587.7	1,646.0	1,771.0	81.3 4.8 %	183.3 11.5 %	125.0 7.6 %	
1007 I/A Rcpts (Other)	809.4	900.3	900.3	900.3	934.0	934.0	124.6 15.4 %	33.7 3.7 %	0.0	
1153 State Land (DGF)	250.4	262.3	262.3	262.3	272.5	272.5	22.1 8.8 %	10.2 3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	28	29	29	29	29	29	1 3.6 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,587.7										
1007 I/A Rcpts (Other)		900.3										
1153 State Land (DGF)		262.3										
FY12 Conference Committee Total		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1007 I/A Rcpts (Other)		24.8										
1153 State Land (DGF)		7.5										
FY2013 Health Insurance Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1007 I/A Rcpts (Other)		8.9										
1153 State Land (DGF)		2.7										
FY13 Adjusted Base Total		2,852.5	2,667.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Funding Redistribution from Agency-wide Position Deletions	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										
FY13 Governor Request Total		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,165.5	4,462.0	4,462.0	4,518.5	4,627.4	4,896.6	731.1 17.6 %	378.1 8.4 %	269.2 5.8 %
<u>Objects of Expenditure</u>									
Personal Services	3,725.3	3,974.0	3,974.0	3,974.0	4,082.9	4,352.1	626.8 16.8 %	378.1 9.5 %	269.2 6.6 %
Travel	6.5	8.2	8.2	8.2	8.2	8.2	1.7 26.2 %	0.0	0.0
Services	351.4	366.9	366.9	423.4	423.4	423.4	72.0 20.5 %	0.0	0.0
Commodities	82.3	112.9	112.9	112.9	112.9	112.9	30.6 37.2 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,556.0	2,652.7	2,652.7	2,709.2	2,777.9	3,047.1	491.1 19.2 %	337.9 12.5 %	269.2 9.7 %
1007 I/A Rcpts (Other)	498.2	621.8	621.8	621.8	633.8	633.8	135.6 27.2 %	12.0 1.9 %	0.0
1055 IA/OIL HAZ (Other)	21.9	29.4	29.4	29.4	30.1	0.0	-21.9 -100.0 %	-29.4 -100.0 %	-30.1 -100.0 %
1061 CIP Rcpts (Other)	888.2	949.1	949.1	949.1	973.2	1,003.3	115.1 13.0 %	54.2 5.7 %	30.1 3.1 %
1108 Stat Desig (Other)	3.4	5.1	5.1	5.1	5.2	5.2	1.8 52.9 %	0.1 2.0 %	0.0
1153 State Land (DGF)	197.8	203.9	203.9	203.9	207.2	207.2	9.4 4.8 %	3.3 1.6 %	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	8	8	8	8	8	3 60.0 %	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		2,652.7										
1007 I/A Rcpts (Other)		621.8										
1055 IA/OIL HAZ (Other)		29.4										
1061 CIP Rcpts (Other)		949.1										
1108 Stat Desig (Other)		5.1										
1153 State Land (DGF)		203.9										
FY12 Conference Committee Total		4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrIn	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
FY12 Management Plan Total		4,518.5	3,974.0	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		8.2										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		2.2										
FY2013 Health Insurance Increases	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		3.8										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		9.1										
1153 State Land (DGF)		1.1										
FY13 Adjusted Base Total		4,627.4	4,082.9	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Inter-Agency/Oil & Hazardous Waste Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-30.1										
1061 CIP Rcpts (Other)		30.1										
Funding Redistribution from Agency-wide Position Deletions	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.2										
FY13 Governor Request Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	1,836.1	1,896.3	1,839.8	1,839.8	1,839.7	1,839.7 >999 %	-0.1	-0.1
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,836.1	1,896.3	1,839.8	1,839.8	1,839.7	1,839.7 >999 %	-0.1	-0.1
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,458.3	1,518.5	1,462.0	1,462.0	1,462.0	1,462.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	377.7	377.7	377.7	377.7	377.7	377.7 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,458.3										
1007 I/A Rcpts (Other)		377.7										
1061 CIP Rcpts (Other)		0.1										
FY12 Conference Committee Total		1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.2										
FY12 Authorized Total		1,896.3	0.0	0.0	1,896.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrOut	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.5										
FY12 Management Plan Total		1,839.8	0.0	0.0	1,839.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,839.8	0.0	0.0	1,839.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Delete Unnecessary Authorization	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
FY13 Governor Request Total		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	3,102.0	3,109.0	3,109.0	3,102.0	3,102.0	3,102.0 >999 %	-7.0 -0.2 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	3,102.0	3,109.0	3,109.0	3,102.0	3,102.0	3,102.0 >999 %	-7.0 -0.2 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	2,802.0	2,809.0	2,809.0	2,802.0	2,802.0	2,802.0 >999 %	-7.0 -0.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY12 Authorized Total		3,109.0	0.0	0.0	3,109.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,109.0	0.0	0.0	3,109.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY13 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 FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	237.2	263.3	263.3	263.3	268.9	281.9	44.7 18.8 %	18.6 7.1 %	13.0 4.8 %	
<u>Objects of Expenditure</u>										
Personal Services	188.6	199.8	199.8	208.8	214.4	227.4	38.8 20.6 %	18.6 8.9 %	13.0 6.1 %	
Travel	25.7	31.6	31.6	31.6	31.6	31.6	5.9 23.0 %	0.0	0.0	
Services	16.1	27.9	27.9	18.9	18.9	18.9	2.8 17.4 %	0.0	0.0	
Commodities	6.8	4.0	4.0	4.0	4.0	4.0	-2.8 -41.2 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	237.2	263.3	263.3	263.3	268.9	281.9	44.7 18.8 %	18.6 7.1 %	13.0 4.8 %	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		263.3										
FY12 Conference Committee Total		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5030, Increase funding to change PCN 10-0434 from 9.2 months to 10.5 months	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		263.3	208.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY13 Adjusted Base Total		268.9	214.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Funding Redistribution from Agency-wide Position Deletions	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY13 Governor Request Total		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,627.2	4,901.1	4,901.1	4,901.1	5,025.7	5,025.7	398.5 8.6 %	124.6 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,585.4	3,880.4	3,880.4	3,880.4	4,005.0	4,005.0	419.6 11.7 %	124.6 3.2 %	0.0	
Travel	14.1	14.4	14.4	14.4	14.4	14.4	0.3 2.1 %	0.0	0.0	
Services	743.7	877.3	877.3	877.3	877.3	877.3	133.6 18.0 %	0.0	0.0	
Commodities	284.0	119.0	119.0	119.0	119.0	119.0	-165.0 -58.1 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,602.5	4,789.1	4,789.1	4,789.1	4,911.0	4,911.0	308.5 6.7 %	121.9 2.5 %	0.0	
1061 CIP Rcpts (Other)	24.7	112.0	112.0	112.0	114.7	114.7	90.0 364.4 %	2.7 2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	48	47	47	-1 -2.1 %	-1 -2.1 %	0	
Perm Part Time	6	6	6	6	5	5	-1 -16.7 %	-1 -16.7 %	0	
Temporary	0	2	2	2	2	2	2 >999 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
1005 GF/Prgm (DGF)		4,789.1										
1061 CIP Rcpts (Other)		112.0										
FY12 Conference Committee Total		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		72.9										
1061 CIP Rcpts (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.0										
1061 CIP Rcpts (Other)		1.4										
FY13 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 FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	108.2	114.7	114.7	114.7	115.7	115.7	7.5 6.9 %	1.0 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6.3	0.0	0.0	39.5	40.5	40.5	34.2 542.9 %	1.0 2.5 %	0.0	
Travel	11.1	13.7	13.7	13.7	13.7	13.7	2.6 23.4 %	0.0	0.0	
Services	90.4	99.8	99.8	60.3	60.3	60.3	-30.1 -33.3 %	0.0	0.0	
Commodities	0.4	1.2	1.2	1.2	1.2	1.2	0.8 200.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	108.2	114.7	114.7	114.7	115.7	115.7	7.5 6.9 %	1.0 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.7										
FY12 Conference Committee Total		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5033, Adjust authorization to support the management of the Conservation and Development Board	LIT	0.0	39.5	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		114.7	39.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary 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										
FY2013 Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY13 Adjusted Base Total		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	122.6	444.5	444.5	434.5	435.9	435.9	313.3 255.5 %	1.4 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	62.5	54.9	54.9	54.9	56.3	56.3	-6.2 -9.9 %	1.4 2.6 %	0.0	
Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Services	55.7	379.6	379.6	369.6	369.6	369.6	313.9 563.6 %	0.0	0.0	
Commodities	3.1	5.0	5.0	5.0	5.0	5.0	1.9 61.3 %	0.0	0.0	
Capital Outlay	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
1018 EVOS Trust (Other)	122.3	434.5	434.5	434.5	435.9	435.9	313.6 256.4 %	1.4 0.3 %	0.0	
1061 CIP Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1018 EVOS Trust (Other)		434.5										
FY12 Conference Committee Total		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5005, Transfer Federal Authority to Office of Project Management and Permitting for Restoration Work	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY12 Management Plan Total		434.5	54.9	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		1.0										
FY2013 Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.4										
FY13 Adjusted Base Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	493.8	539.7	539.7	539.7	553.6	553.6	59.8 12.1 %	13.9 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	458.0	482.1	482.1	482.1	387.6	387.6	-70.4 -15.4 %	-94.5 -19.6 %	0.0	
Travel	3.5	5.0	5.0	5.0	5.0	5.0	1.5 42.9 %	0.0	0.0	
Services	15.7	26.4	26.4	26.4	134.8	134.8	119.1 758.6 %	108.4 410.6 %	0.0	
Commodities	16.6	26.2	26.2	26.2	26.2	26.2	9.6 57.8 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	11.8	20.0	20.0	20.0	20.0	20.0	8.2 69.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	430.3	444.9	444.9	444.9	457.7	457.7	27.4 6.4 %	12.8 2.9 %	0.0	
1153 State Land (DGF)	51.7	74.8	74.8	74.8	75.9	75.9	24.2 46.8 %	1.1 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	5	5	-1 -16.7 %	-1 -16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		444.9										
1153 State Land (DGF)		74.8										
FY12 Conference Committee Total		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long Term Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support an RSA to the Commissioner's Office	LIT	0.0	-108.4	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
1153 State Land (DGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.4										
1153 State Land (DGF)		0.5										
FY13 Adjusted Base Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,527.2	3,279.4	3,279.4	3,279.4	3,339.7	3,601.0	1,073.8 42.5 %	321.6 9.8 %	261.3 7.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,674.8	2,429.0	2,429.0	2,429.0	2,377.3	2,427.0	752.2 44.9 %	-2.0 -0.1 %	49.7 2.1 %	
Travel	56.6	91.0	91.0	91.0	91.0	91.0	34.4 60.8 %	0.0	0.0	
Services	761.9	719.2	719.2	719.2	831.2	1,047.0	285.1 37.4 %	327.8 45.6 %	215.8 26.0 %	
Commodities	33.9	40.2	40.2	40.2	40.2	36.0	2.1 6.2 %	-4.2 -10.4 %	-4.2 -10.4 %	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1092 MHTAAR (Other)	2,527.2	3,279.4	3,279.4	3,279.4	3,339.7	3,601.0	1,073.8 42.5 %	321.6 9.8 %	261.3 7.8 %	
<u>Positions</u>										
Perm Full Time	11	13	13	16	16	16	5 45.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	2	2	2	-3 -60.0 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
1092 MHTAAR (Other) 3,279.4												
FY12 Conference Committee Total		3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5011 Adjust PCN's to permanent full-time positions from long term non-perm status.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
FY12 Management Plan Total		3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	16	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Adjust to Anticipated Spending Plan for Due Diligence and Prefeasibility Studies	LIT	0.0	-112.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 43.0												
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 17.3												
FY13 Adjusted Base Total		3,339.7	2,377.3	91.0	831.2	40.2	0.0	0.0	0.0	16	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Additional funding for the FY13 Trust Land Office Admin Budget	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 261.3												
FY13 Governor Request Total		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,904.8	15,526.1	15,768.8	15,768.8	14,471.5	15,926.5	3,021.7 23.4 %	157.7 1.0 %	1,455.0 10.1 %
<u>Objects of Expenditure</u>									
Personal Services	10,677.9	12,207.9	12,207.9	12,207.9	12,503.3	12,608.3	1,930.4 18.1 %	400.4 3.3 %	105.0 0.8 %
Travel	158.0	243.1	243.1	243.1	243.1	243.1	85.1 53.9 %	0.0	0.0
Services	1,866.7	2,689.2	2,931.9	2,931.9	1,339.2	2,689.2	822.5 44.1 %	-242.7 -8.3 %	1,350.0 100.8 %
Commodities	198.5	339.0	339.0	339.0	339.0	339.0	140.5 70.8 %	0.0	0.0
Capital Outlay	3.7	46.9	46.9	46.9	46.9	46.9	43.2 >999 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	113.0	234.8	234.8	234.8	241.0	241.0	128.0 113.3 %	6.2 2.6 %	0.0
1004 Gen Fund (UGF)	8,327.3	10,031.1	10,031.1	10,031.1	9,118.0	10,994.1	2,666.8 32.0 %	963.0 9.6 %	1,876.1 20.6 %
1005 GF/Prgm (DGF)	68.6	70.5	70.5	70.5	71.6	176.6	108.0 157.4 %	106.1 150.5 %	105.0 146.6 %
1007 I/A Rcpts (Other)	187.8	0.0	0.0	0.0	0.0	0.0	-187.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.2	17.2	17.2 >999 %	0.0	0.0
1105 PF Gross (Other)	3,594.7	3,709.9	3,709.9	3,709.9	3,797.6	3,797.6	202.9 5.6 %	87.7 2.4 %	0.0
1108 Stat Desig (Other)	0.0	450.0	450.0	450.0	450.0	450.0	450.0 >999 %	0.0	0.0
1153 State Land (DGF)	558.4	762.6	762.6	762.6	776.1	0.0	-558.4 -100.0 %	-762.6 -100.0 %	-776.1 -100.0 %
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	0.0	250.0	195.0 354.5 %	-242.7 -49.3 %	250.0 >999 %
<u>Positions</u>									
Perm Full Time	93	93	93	94	92	92	-1 -1.1 %	-2 -2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	4	4	4	4	4	3 300.0 %	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,276.1	12,207.9	243.1	2,439.2	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		234.8										
1004 Gen Fund (UGF)		10,031.1										
1005 GF/Prgm (DGF)		70.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,709.9										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		762.6										
L FY12 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										
FY12 Conference Committee Total		15,526.1	12,207.9	243.1	2,689.2	339.0	46.9	0.0	0.0	93	0	4
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 10-2-5000 CH 41 SLA 10 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (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 ADN 10-2-5001 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (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										
FY12 Authorized Total		15,768.8	12,207.9	243.1	2,931.9	339.0	46.9	0.0	0.0	93	0	4
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5013, Transfer PCN 10-4250 from Petroleum Systems Integrity office to support permitting work in Oil & Gas	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		15,768.8	12,207.9	243.1	2,931.9	339.0	46.9	0.0	0.0	94	0	4
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy Reclamation Bond 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 Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 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 Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 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										
Reverse AGIA Commercial Monitor and Advisor	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues	OTI	-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										
FY2013 Salary Increases	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		134.5										
1005 GF/Prgm (DGF)		0.9										
1105 PF Gross (Other)		63.5										
1153 State Land (DGF)		10.6										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		52.4										
1005 GF/Prgm (DGF)		0.2										
1105 PF Gross (Other)		24.2										
1153 State Land (DGF)		2.9										
FY13 Adjusted Base Total		14,471.5	12,503.3	243.1	1,339.2	339.0	46.9	0.0	0.0	92	0	4
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	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										
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		776.1										
1153 State Land (DGF)		-776.1										
AGIA Commercial Monitor and Advisor	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Arbitration of Oil and Gas Royalty Issues	IncM	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										
North Slope Easement Processing	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		105.0										
FY13 Governor Request Total		15,926.5	12,608.3	243.1	2,689.2	339.0	46.9	0.0	0.0	92	0	4

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,054.9	1,098.4	1,098.4	1,098.4	1,119.8	838.6	-216.3 -20.5 %	-259.8 -23.7 %	-281.2 -25.1 %	
<u>Objects of Expenditure</u>										
Personal Services	861.7	1,015.0	1,015.0	980.0	1,001.4	720.2	-141.5 -16.4 %	-259.8 -26.5 %	-281.2 -28.1 %	
Travel	7.7	25.6	25.6	25.6	25.6	25.6	17.9 232.5 %	0.0	0.0	
Services	176.3	48.3	48.3	83.3	83.3	83.3	-93.0 -52.8 %	0.0	0.0	
Commodities	0.1	8.5	8.5	8.5	8.5	8.5	8.4 >999 %	0.0	0.0	
Capital Outlay	9.1	1.0	1.0	1.0	1.0	1.0	-8.1 -89.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,054.9	1,098.4	1,098.4	1,098.4	1,119.8	838.6	-216.3 -20.5 %	-259.8 -23.7 %	-281.2 -25.1 %	
<u>Positions</u>										
Perm Full Time	8	8	8	7	7	4	-4 -50.0 %	-3 -42.9 %	-3 -42.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,098.4										
FY12 Conference Committee Total		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5013, Transfer PCN10-4250 to Oil & Gas for permitting work.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-2-5034, Transfer personal service authority to services authority after transferring out PCN 10-4250	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,098.4	980.0	25.6	83.3	8.5	1.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY13 Adjusted Base Total		1,119.8	1,001.4	25.6	83.3	8.5	1.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-281.2										
FY13 Governor Request Total		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	25,480.1	26,065.2	26,065.2	23,070.4	27,273.4	27,273.4 >999 %	1,208.2 4.6 %	4,203.0 18.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	20,360.3	20,360.3	20,319.5	18,468.5	22,008.9	22,008.9 >999 %	1,689.4 8.3 %	3,540.4 19.2 %
Travel	0.0	577.7	577.7	587.5	512.5	587.5	587.5 >999 %	0.0	75.0 14.6 %
Services	0.0	4,017.5	4,602.6	4,624.8	3,692.5	4,143.6	4,143.6 >999 %	-481.2 -10.4 %	451.1 12.2 %
Commodities	0.0	524.6	524.6	533.4	396.9	533.4	533.4 >999 %	0.0	136.5 34.4 %
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	815.4	815.4	815.4	831.1	884.5	884.5 >999 %	69.1 8.5 %	53.4 6.4 %
1003 G/F Match (UGF)	0.0	290.4	290.4	290.4	297.6	297.6	297.6 >999 %	7.2 2.5 %	0.0
1004 Gen Fund (UGF)	0.0	12,388.9	12,391.4	12,391.4	9,788.1	12,832.2	12,832.2 >999 %	440.8 3.6 %	3,044.1 31.1 %
1005 GF/Prgm (DGF)	0.0	3,469.9	3,469.9	3,469.9	3,564.3	4,564.8	4,564.8 >999 %	1,094.9 31.6 %	1,000.5 28.1 %
1007 I/A Rcpts (Other)	0.0	351.6	351.6	351.6	359.9	359.9	359.9 >999 %	8.3 2.4 %	0.0
1055 IA/OIL HAZ (Other)	0.0	21.3	21.3	21.3	21.8	21.8	21.8 >999 %	0.5 2.3 %	0.0
1061 CIP Rcpts (Other)	0.0	418.1	418.1	418.1	428.3	428.3	428.3 >999 %	10.2 2.4 %	0.0
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	0.0	-582.6 -100.0 %	0.0
1105 PF Gross (Other)	0.0	1,750.7	1,750.7	1,750.7	1,787.6	1,787.6	1,787.6 >999 %	36.9 2.1 %	0.0
1108 Stat Desig (Other)	0.0	275.3	275.3	275.3	279.1	279.1	279.1 >999 %	3.8 1.4 %	0.0
1153 State Land (DGF)	0.0	5,323.5	5,323.5	5,323.5	5,329.0	5,434.0	5,434.0 >999 %	110.5 2.1 %	105.0 2.0 %
1154 Shore Fish (DGF)	0.0	325.0	325.0	325.0	333.6	333.6	333.6 >999 %	8.6 2.6 %	0.0
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	213	213	213	207	213	213 >999 %	0	6 2.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	25,405.1	20,360.3	577.7	3,942.5	524.6	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts (Fed)		815.4										
1003 G/F Match (UGF)		290.4										
1004 Gen Fund (UGF)		12,388.9										
1005 GF/Prgm (DGF)		3,469.9										
1007 I/A Rcpts (Other)		351.6										
1055 IA/OIL HAZ (Other)		21.3										
1061 CIP Rcpts (Other)		418.1										
1105 PF Gross (Other)		1,750.7										
1108 Stat Desig (Other)		250.3										
1153 State Land (DGF)		5,323.5										
1154 Shore Fish (DGF)		325.0										
L FY12 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										
FY12 Conference Committee Total		25,480.1	20,360.3	577.7	4,017.5	524.6	0.0	0.0	0.0	213	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
L ADN 10-2-5000 Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		582.6										
FY12 Authorized Total		26,065.2	20,360.3	577.7	4,602.6	524.6	0.0	0.0	0.0	213	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5035, Line item transfer to reflect the allocation of Abandoned Mine Land funds	LIT	0.0	-40.8	9.8	22.2	8.8	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		26,065.2	20,319.5	587.5	4,624.8	533.4	0.0	0.0	0.0	213	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
L Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		-582.6										
Reverse Improve Efficiency of Land and Water Use Application Process	OTI	-1,421.1	-1,131.6	-25.0	-153.0	-111.5	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,421.1										
Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	OTI	-105.0	-90.0	-10.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-105.0										
Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	OTI	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-671.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment	OTI	-802.0	-600.0	-30.0	-157.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-802.0										
FY2013 Salary Increases	SalAdj	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		196.2										
1005 GF/Prgm (DGF)		66.4										
1007 I/A Rcpts (Other)		5.2										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		6.9										
1105 PF Gross (Other)		23.4										
1108 Stat Desig (Other)		2.6										
1153 State Land (DGF)		68.5										
1154 Shore Fish (DGF)		5.5										
FY2013 Health Insurance Increases	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		97.1										
1005 GF/Prgm (DGF)		28.0										
1007 I/A Rcpts (Other)		3.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		3.3										
1105 PF Gross (Other)		13.5										
1108 Stat Desig (Other)		1.2										
1153 State Land (DGF)		42.0										
1154 Shore Fish (DGF)		3.1										
FY13 Adjusted Base Total		23,070.4	18,468.5	512.5	3,692.5	396.9	0.0	0.0	0.0	207	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse CH3 FSSLA2011 Sec 18(b) 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										
1192 Mine Trust (Other)		-50.0										
L Mine Reclamation Trust Estimate	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 General Reclamation Bond Claims Estimate	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										
Improve Efficiency of Land and Water Use Application Process	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,421.1										
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		105.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Public Land Stewardship including Mine Permitting, Compliance and Assessment	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
Maintain Staffing for Permitting Initiative	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		950.0										
Guide Concession Area Program Development	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Non-Federal Dams Safety	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.4										
Offshore Lease Sales at Nome (Gold Dredging)	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.5										
FY13 Governor Request Total		27,273.4	22,008.9	587.5	4,143.6	533.4	0.0	0.0	0.0	213	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,309.4	6,850.4	6,852.6	6,852.6	6,982.3	6,699.7	1,390.3 26.2 %	-152.9 -2.2 %	-282.6 -4.0 %	
<u>Objects of Expenditure</u>										
Personal Services	4,254.0	5,096.3	5,096.3	5,096.3	5,228.2	4,945.6	691.6 16.3 %	-150.7 -3.0 %	-282.6 -5.4 %	
Travel	216.9	215.4	215.4	215.4	215.4	215.4	-1.5 -0.7 %	0.0	0.0	
Services	728.1	1,167.6	1,169.8	1,169.8	1,167.6	1,167.6	439.5 60.4 %	-2.2 -0.2 %	0.0	
Commodities	102.1	320.6	320.6	320.6	320.6	320.6	218.5 214.0 %	0.0	0.0	
Capital Outlay	8.3	50.5	50.5	50.5	50.5	50.5	42.2 508.4 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	724.9	1,287.2	1,287.2	1,287.2	1,309.6	1,209.6	484.7 66.9 %	-77.6 -6.0 %	-100.0 -7.6 %	
1004 Gen Fund (UGF)	3,251.9	3,801.0	3,803.2	3,803.2	3,883.2	3,800.6	548.7 16.9 %	-2.6 -0.1 %	-82.6 -2.1 %	
1007 I/A Rcpts (Other)	518.6	484.3	484.3	484.3	488.1	488.1	-30.5 -5.9 %	3.8 0.8 %	0.0	
1061 CIP Rcpts (Other)	378.0	346.5	346.5	346.5	354.3	304.3	-73.7 -19.5 %	-42.2 -12.2 %	-50.0 -14.1 %	
1108 Stat Desig (Other)	4.2	55.0	55.0	55.0	55.0	55.0	50.8 >999 %	0.0	0.0	
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	892.1	842.1	410.3 95.0 %	-34.3 -3.9 %	-50.0 -5.6 %	
<u>Positions</u>										
Perm Full Time	45	45	45	45	43	40	-5 -11.1 %	-5 -11.1 %	-3 -7.0 %	
Perm Part Time	5	5	5	5	5	4	-1 -20.0 %	-1 -20.0 %	-1 -20.0 %	
Temporary	12	13	13	13	13	13	1 8.3 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,825.4	5,096.3	215.4	1,142.6	320.6	50.5	0.0	0.0	45	5	13
1002 Fed Rcpts (Fed)		1,287.2										
1004 Gen Fund (UGF)		3,801.0										
1007 I/A Rcpts (Other)		484.3										
1061 CIP Rcpts (Other)		346.5										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		876.4										
L FY12 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										
FY12 Conference Committee Total		6,850.4	5,096.3	215.4	1,167.6	320.6	50.5	0.0	0.0	45	5	13
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY12 Authorized Total		6,852.6	5,096.3	215.4	1,169.8	320.6	50.5	0.0	0.0	45	5	13
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5020 Transfer In Forester III from Preparedness PCN 10-9813	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-2-5019 Transfer Out Forester IV to Preparedness PCN 10-9415	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		6,852.6	5,096.3	215.4	1,169.8	320.6	50.5	0.0	0.0	45	5	13
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Vacant Position (10-9075) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Position (10-9422) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2013 Salary Increases	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1004 Gen Fund (UGF)		56.3										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		4.9										
1155 Timber Rcp (DGF)		9.4										
FY2013 Health Insurance Increases	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		25.9										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		2.9										
1155 Timber Rcp (DGF)		6.3										
FY13 Adjusted Base Total		6,982.3	5,228.2	215.4	1,167.6	320.6	50.5	0.0	0.0	43	5	13

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims 1108 Stat Desig (Other)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
L General Reclamation Bond Claims Estimate 1108 Stat Desig (Other)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution 1004 Gen Fund (UGF)	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions 1002 Fed Rcpts (Fed) 1061 CIP Rcpts (Other) 1155 Timber Rcp (DGF)	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
FY13 Governor Request Total		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,873.2	8,989.0	8,993.0	8,993.0	9,117.0	9,412.6	539.4 6.1 %	419.6 4.7 %	295.6 3.2 %	
<u>Objects of Expenditure</u>										
Personal Services	4,420.5	4,877.4	4,877.4	4,877.4	5,005.4	5,154.0	733.5 16.6 %	276.6 5.7 %	148.6 3.0 %	
Travel	122.3	194.4	194.4	194.4	194.4	206.4	84.1 68.8 %	12.0 6.2 %	12.0 6.2 %	
Services	4,038.1	3,572.8	3,576.8	3,576.8	3,572.8	3,707.8	-330.3 -8.2 %	131.0 3.7 %	135.0 3.8 %	
Commodities	219.1	344.4	344.4	344.4	344.4	344.4	125.3 57.2 %	0.0	0.0	
Capital Outlay	73.2	0.0	0.0	0.0	0.0	0.0	-73.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,010.5	2,304.1	2,304.1	2,304.1	2,321.0	2,321.0	1,310.5 129.7 %	16.9 0.7 %	0.0	
1004 Gen Fund (UGF)	4,394.1	4,468.3	4,472.3	4,472.3	4,549.0	4,749.0	354.9 8.1 %	276.7 6.2 %	200.0 4.4 %	
1005 GF/Prgm (DGF)	5.6	10.0	10.0	10.0	10.0	10.0	4.4 78.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,056.8	1,185.4	1,185.4	1,185.4	1,197.7	1,197.7	-1,859.1 -60.8 %	12.3 1.0 %	0.0	
1061 CIP Rcpts (Other)	337.6	667.5	667.5	667.5	685.0	780.6	443.0 131.2 %	113.1 16.9 %	95.6 14.0 %	
1108 Stat Desig (Other)	68.6	353.7	353.7	353.7	354.3	354.3	285.7 416.5 %	0.6 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	39	39	-1 -2.5 %	-1 -2.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	8	8	9	9	10	6 150.0 %	1 11.1 %	1 11.1 %	

2012 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
1002 Fed Rcpts (Fed)		2,304.1										
1004 Gen Fund (UGF)		4,468.3										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,185.4										
1061 CIP Rcpts (Other)		667.5										
1108 Stat Desig (Other)		353.7										
FY12 Conference Committee Total		8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY12 Authorized Total		8,993.0	4,877.4	194.4	3,576.8	344.4	0.0	0.0	0.0	40	0	8
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5041, New Geologist I long term non-perm - PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
10N12001, Rare Earth CIP Project												
ADN 10-2-5043, Delete Geologist I, long term non-perm PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
10N10008												
ADN 10-2-5042, New position Geologist I, long term non-perm, PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
10N11030, Moran Map Fed Grant												
FY12 Management Plan Total		8,993.0	4,877.4	194.4	3,576.8	344.4	0.0	0.0	0.0	40	0	9
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2013 Salary Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1004 Gen Fund (UGF)		54.6										
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		11.6										
1108 Stat Desig (Other)		0.4										
FY2013 Health Insurance Increases	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		26.1										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		5.9										
1108 Stat Desig (Other)		0.2										
FY13 Adjusted Base Total		9,117.0	5,005.4	194.4	3,572.8	344.4	0.0	0.0	0.0	39	0	9
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Accelerated Geologic Map and Report Production	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Geologic Staff for Strategic and Critical Minerals Assessment	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Geologic Staff for Strategic and Critical Minerals Assessment (continued)												
1061 CIP Rcpts (Other) 95.6												
Geohydrology Program, Aquifer Baseline Mapping	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.0												
FY13 Governor Request Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Alaska Coastal and Ocean Management**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,315.7	0.0	0.0	0.0	0.0	0.0	-3,315.7 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,655.0	0.0	0.0	0.0	0.0	0.0	-2,655.0 -100.0 %	0.0	0.0	
Travel	49.2	0.0	0.0	0.0	0.0	0.0	-49.2 -100.0 %	0.0	0.0	
Services	592.3	0.0	0.0	0.0	0.0	0.0	-592.3 -100.0 %	0.0	0.0	
Commodities	10.3	0.0	0.0	0.0	0.0	0.0	-10.3 -100.0 %	0.0	0.0	
Capital Outlay	8.9	0.0	0.0	0.0	0.0	0.0	-8.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,493.2	0.0	0.0	0.0	0.0	0.0	-1,493.2 -100.0 %	0.0	0.0	
1003 G/F Match (UGF)	1,597.5	0.0	0.0	0.0	0.0	0.0	-1,597.5 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	27.1	0.0	0.0	0.0	0.0	0.0	-27.1 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	197.9	0.0	0.0	0.0	0.0	0.0	-197.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	0	0	0	0	0	-33 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Alaska Coastal and Ocean 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>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
(HB 106) COASTAL MANAGEMENT PROGRAM	FisNot12	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,039.0										
1003 G/F Match (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		244.6										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot12	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1002 Fed Rcpts (Fed)		-4,039.0										
1003 G/F Match (UGF)		-1,672.6										
1004 Gen Fund (UGF)		-664.1										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
FY12 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,967.2	2,504.0	2,504.0	2,504.0	2,546.8	2,511.0	543.8 27.6 %	7.0 0.3 %	-35.8 -1.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,351.9	1,600.8	1,600.8	1,573.5	1,616.3	1,570.5	218.6 16.2 %	-3.0 -0.2 %	-45.8 -2.8 %
Travel	108.8	102.2	102.2	102.2	102.2	102.2	-6.6 -6.1 %	0.0	0.0
Services	383.8	630.8	630.8	658.1	658.1	668.1	284.3 74.1 %	10.0 1.5 %	10.0 1.5 %
Commodities	53.5	63.2	63.2	63.2	63.2	63.2	9.7 18.1 %	0.0	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
Grants, Benefits	69.2	100.0	100.0	100.0	100.0	100.0	30.8 44.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	582.0	753.1	753.1	753.1	761.4	761.4	179.4 30.8 %	8.3 1.1 %	0.0
1004 Gen Fund (UGF)	1,031.8	1,203.2	1,203.2	1,203.2	1,229.6	1,229.6	197.8 19.2 %	26.4 2.2 %	0.0
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0	-12.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	25.6	20.0	20.0	20.0	20.0	30.0	4.4 17.2 %	10.0 50.0 %	10.0 50.0 %
1153 State Land (DGF)	315.6	526.2	526.2	526.2	534.3	488.5	172.9 54.8 %	-37.7 -7.2 %	-45.8 -8.6 %
<u>Positions</u>									
Perm Full Time	14	15	15	16	15	15	1 7.1 %	-1 -6.3 %	0
Perm Part Time	0	1	1	0	0	0	0	0	0
Temporary	0	1	1	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
1002 Fed Rcpts (Fed)		753.1										
1004 Gen Fund (UGF)		1,203.2										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		526.2										
FY12 Conference Committee Total		2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5022, Delete PCN 10-N09009 Natural Resource Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 10-2-5023, PCN 10-3130 is changed from part time to full time to support the Farm to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 10-2-5027, Excess personal service funds available after deleting the long term non-perm PCN 10-N09009	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,504.0	1,573.5	102.2	658.1	63.2	7.0	100.0	0.0	16	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Loan/Collection Officer I (10-1727) to Agricultural Revolving Loan Fund for Loan Collection Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		17.4										
1153 State Land (DGF)		4.9										
FY2013 Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		9.0										
1153 State Land (DGF)		3.2										
FY13 Adjusted Base Total		2,546.8	1,616.3	102.2	658.1	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Delete Excess Authorization	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-45.8										
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		10.0										
FY13 Governor Request Total		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,988.4	2,290.5	2,397.3	2,397.3	2,426.2	2,426.2	437.8 22.0 %	28.9 1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,617.5	1,667.9	1,753.0	1,723.0	1,757.6	1,757.6	140.1 8.7 %	34.6 2.0 %	0.0	
Travel	14.2	31.1	36.1	36.1	36.1	36.1	21.9 154.2 %	0.0	0.0	
Services	242.6	320.6	331.3	361.3	355.6	355.6	113.0 46.6 %	-5.7 -1.6 %	0.0	
Commodities	86.2	76.7	82.7	82.7	82.7	82.7	-3.5 -4.1 %	0.0	0.0	
Capital Outlay	27.9	194.2	194.2	194.2	194.2	194.2	166.3 596.1 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	101.4	370.0	370.0	370.0	370.0	370.0	268.6 264.9 %	0.0	0.0	
1004 Gen Fund (UGF)	1,629.9	1,634.8	1,741.6	1,741.6	1,766.5	1,766.5	136.6 8.4 %	24.9 1.4 %	0.0	
1005 GF/Prgm (DGF)	6.7	16.2	16.2	16.2	16.2	16.2	9.5 141.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	7.0	65.2	65.2	65.2	65.2	65.2	58.2 831.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	243.4	179.5	179.5	179.5	183.5	183.5	-59.9 -24.6 %	4.0 2.2 %	0.0	
1108 Stat Desig (Other)	0.0	24.8	24.8	24.8	24.8	24.8	24.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	11	12	11	11	11	-2 -15.4 %	0	0	
Perm Part Time	10	11	11	12	11	11	1 10.0 %	-1 -8.3 %	0	
Temporary	0	2	2	2	2	2	2 >999 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed)		370.0										
1004 Gen Fund (UGF)		1,634.8										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		65.2										
1061 CIP Rcpts (Other)		179.5										
1108 Stat Desig (Other)		24.8										
FY12 Conference Committee Total		2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3 (HB 97)	FisNot12	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY12 Authorized Total		2,397.3	1,753.0	36.1	331.3	82.7	194.2	0.0	0.0	12	11	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5037, Decrease PCN 10-3026 from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 10-2-5036, Transfer from personal services to services to support additional program expenses	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,397.3	1,723.0	36.1	361.3	82.7	194.2	0.0	0.0	11	12	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY2013 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1061 CIP Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1061 CIP Rcpts (Other)		1.9										
FY13 Adjusted Base Total		2,426.2	1,757.6	36.1	355.6	82.7	194.2	0.0	0.0	11	11	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,426.2	1,757.6	36.1	355.6	82.7	194.2	0.0	0.0	11	11	2

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	852.6 50.9 %	13.8 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	479.7	504.7	504.7	504.7	472.9	472.9	-6.8 -1.4 %	-31.8 -6.3 %	0.0	
Travel	8.4	24.0	24.0	24.0	24.0	24.0	15.6 185.7 %	0.0	0.0	
Services	317.9	494.6	494.6	494.6	494.6	494.6	176.7 55.6 %	0.0	0.0	
Commodities	867.5	1,489.0	1,489.0	1,489.0	1,534.6	1,534.6	667.1 76.9 %	45.6 3.1 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	852.6 50.9 %	13.8 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,512.3										
FY12 Conference Committee Total		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Loan/Collection Officer I (10-1727) from Agricultural Development for Loan Collection Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		8.9										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		4.9										
FY13 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 FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	13,118.5	13,154.5	13,124.5	13,349.6	13,519.6	13,519.6 >999 %	395.1 3.0 %	170.0 1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	9,634.4	9,634.4	9,604.4	9,865.5	9,955.5	9,955.5 >999 %	351.1 3.7 %	90.0 0.9 %	
Travel	0.0	309.6	309.6	309.6	309.6	309.6	309.6 >999 %	0.0	0.0	
Services	0.0	2,157.0	2,193.0	2,193.0	2,157.0	2,237.0	2,237.0 >999 %	44.0 2.0 %	80.0 3.7 %	
Commodities	0.0	484.6	484.6	484.6	484.6	484.6	484.6 >999 %	0.0	0.0	
Capital Outlay	0.0	517.9	517.9	517.9	517.9	517.9	517.9 >999 %	0.0	0.0	
Grants, Benefits	0.0	15.0	15.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,411.2	1,411.2	1,411.2	1,425.9	1,425.9	1,425.9 >999 %	14.7 1.0 %	0.0	
1004 Gen Fund (UGF)	0.0	3,132.3	3,168.3	3,168.3	3,196.9	3,276.9	3,276.9 >999 %	108.6 3.4 %	80.0 2.5 %	
1005 GF/Prgm (DGF)	0.0	2,466.3	2,466.3	2,466.3	2,528.4	2,618.4	2,618.4 >999 %	152.1 6.2 %	90.0 3.6 %	
1007 I/A Rcpts (Other)	0.0	1,131.4	1,131.4	1,101.4	1,130.6	1,130.6	1,130.6 >999 %	29.2 2.7 %	0.0	
1061 CIP Rcpts (Other)	0.0	1,588.3	1,588.3	1,588.3	1,625.9	1,625.9	1,625.9 >999 %	37.6 2.4 %	0.0	
1108 Stat Desig (Other)	0.0	307.5	307.5	307.5	313.3	313.3	313.3 >999 %	5.8 1.9 %	0.0	
1200 VehRntlTax (DGF)	0.0	2,881.5	2,881.5	2,881.5	2,928.6	2,928.6	2,928.6 >999 %	47.1 1.6 %	0.0	
1216 Boat Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	83	83	82	82	82	82 >999 %	0	0	
Perm Part Time	0	34	34	34	33	33	33 >999 %	-1 -2.9 %	0	
Temporary	0	48	48	48	48	48	48 >999 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts (Fed)		1,411.2										
1004 Gen Fund (UGF)		3,132.3										
1005 GF/Prgm (DGF)		2,466.3										
1007 I/A Rcpts (Other)		1,131.4										
1061 CIP Rcpts (Other)		1,588.3										
1108 Stat Desig (Other)		307.5										
1200 VehRntITax (DGF)		2,881.5										
1216 Boat Rcpts (Other)		200.0										
FY12 Conference Committee Total		13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
FY12 Authorized Total		13,154.5	9,634.4	309.6	2,193.0	484.6	517.9	15.0	0.0	83	34	48
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5038, Transfer out PCN 10-5004 to Office of History and Archaeology	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-30.0										
FY12 Management Plan Total		13,124.5	9,604.4	309.6	2,193.0	484.6	517.9	15.0	0.0	82	34	48
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
FY2013 Salary Increases	SalAdj	173.5	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		42.8										
1005 GF/Prgm (DGF)		42.6										
1007 I/A Rcpts (Other)		18.8										
1061 CIP Rcpts (Other)		24.1										
1108 Stat Desig (Other)		3.5										
1200 VehRntITax (DGF)		32.3										
FY2013 Health Insurance Increases	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		10.4										
1061 CIP Rcpts (Other)		13.5										
1108 Stat Desig (Other)		2.3										
1200 VehRntITax (DGF)		14.8										
FY13 Adjusted Base Total		13,349.6	9,865.5	309.6	2,157.0	484.6	517.9	15.0	0.0	82	33	48

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Adjusted Base to FY13 Governor Request * * *												
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough 1004 Gen Fund (UGF)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
General Fund Program Receipts to Cover Personal Services Shortfall 1005 GF/Prgm (DGF)	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		13,519.6	9,955.5	309.6	2,237.0	484.6	517.9	15.0	0.0	82	33	48

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,522.9	0.0	0.0	0.0	0.0	0.0	-9,522.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,085.7	0.0	0.0	0.0	0.0	0.0	-7,085.7 -100.0 %	0.0	0.0
Travel	300.4	0.0	0.0	0.0	0.0	0.0	-300.4 -100.0 %	0.0	0.0
Services	1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1 -100.0 %	0.0	0.0
Commodities	469.7	0.0	0.0	0.0	0.0	0.0	-469.7 -100.0 %	0.0	0.0
Capital Outlay	54.5	0.0	0.0	0.0	0.0	0.0	-54.5 -100.0 %	0.0	0.0
Grants, Benefits	16.5	0.0	0.0	0.0	0.0	0.0	-16.5 -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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18.6	0.0	0.0	0.0	0.0	0.0	-18.6 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,804.2	0.0	0.0	0.0	0.0	0.0	-2,804.2 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,316.7	0.0	0.0	0.0	0.0	0.0	-2,316.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	766.1	0.0	0.0	0.0	0.0	0.0	-766.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	728.5	0.0	0.0	0.0	0.0	0.0	-728.5 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	75.1	0.0	0.0	0.0	0.0	0.0	-75.1 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	2,813.7	0.0	0.0	0.0	0.0	0.0	-2,813.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	53	0	0	0	0	0	-53 -100.0 %	0	0
Perm Part Time	34	0	0	0	0	0	-34 -100.0 %	0	0
Temporary	48	0	0	0	0	0	-48 -100.0 %	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,121.3	0.0	0.0	0.0	0.0	0.0	-3,121.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,747.1	0.0	0.0	0.0	0.0	0.0	-2,747.1 -100.0 %	0.0	0.0
Travel	37.3	0.0	0.0	0.0	0.0	0.0	-37.3 -100.0 %	0.0	0.0
Services	183.2	0.0	0.0	0.0	0.0	0.0	-183.2 -100.0 %	0.0	0.0
Commodities	138.7	0.0	0.0	0.0	0.0	0.0	-138.7 -100.0 %	0.0	0.0
Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	406.1	0.0	0.0	0.0	0.0	0.0	-406.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	250.4	0.0	0.0	0.0	0.0	0.0	-250.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	668.4	0.0	0.0	0.0	0.0	0.0	-668.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,579.3	0.0	0.0	0.0	0.0	0.0	-1,579.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	28.1	0.0	0.0	0.0	0.0	0.0	-28.1 -100.0 %	0.0	0.0
1216 Boat Rcpts (Other)	189.0	0.0	0.0	0.0	0.0	0.0	-189.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	0	0	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,201.5	2,401.5	2,401.5	2,431.5	2,482.0	2,482.0	1,280.5 106.6 %	50.5 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,035.9	1,861.3	1,861.3	1,891.3	1,941.8	1,941.8	905.9 87.5 %	50.5 2.7 %	0.0	
Travel	42.1	147.5	147.5	147.5	147.5	147.5	105.4 250.4 %	0.0	0.0	
Services	112.4	320.4	320.4	320.4	320.4	320.4	208.0 185.1 %	0.0	0.0	
Commodities	11.1	72.3	72.3	72.3	72.3	72.3	61.2 551.4 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31.1	1,160.6	1,160.6	1,160.6	1,183.4	1,183.4	1,152.3 >999 %	22.8 2.0 %	0.0	
1003 G/F Match (UGF)	387.1	450.2	450.2	450.2	460.5	460.5	73.4 19.0 %	10.3 2.3 %	0.0	
1005 GF/Prgm (DGF)	6.4	15.7	15.7	15.7	15.7	15.7	9.3 145.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	137.4	742.7	742.7	772.7	789.8	789.8	652.4 474.8 %	17.1 2.2 %	0.0	
1055 IA/OIL HAZ (Other)	5.8	12.0	12.0	12.0	12.3	12.3	6.5 112.1 %	0.3 2.5 %	0.0	
1061 CIP Rcpts (Other)	633.7	20.3	20.3	20.3	20.3	20.3	-613.4 -96.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	16	16	17	16	16	-1 -5.9 %	-1 -5.9 %	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		1,160.6										
1003 G/F Match (UGF)		450.2										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		742.7										
1055 IA/OIL HAZ (Other)		12.0										
1061 CIP Rcpts (Other)		20.3										
FY12 Conference Committee Total		2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5038,Transfer in PCN 10-5004 from Parks Management and Access	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		30.0										
FY12 Management Plan Total		2,431.5	1,891.3	147.5	320.4	72.3	0.0	0.0	0.0	17	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		6.7										
1007 I/A Rcpts (Other)		10.4										
1055 IA/OIL HAZ (Other)		0.2										
FY2013 Health Insurance Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		3.6										
1007 I/A Rcpts (Other)		6.7										
1055 IA/OIL HAZ (Other)		0.1										
FY13 Adjusted Base 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 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	17,653.1	18,925.2	18,949.5	18,949.5	19,174.1	19,790.8	2,137.7 12.1 %	841.3 4.4 %	616.7 3.2 %	
<u>Objects of Expenditure</u>										
Personal Services	9,700.6	10,283.0	10,283.0	10,283.0	10,531.9	10,671.9	971.3 10.0 %	388.9 3.8 %	140.0 1.3 %	
Travel	333.6	306.8	306.8	306.8	306.8	306.8	-26.8 -8.0 %	0.0	0.0	
Services	6,600.7	6,950.8	6,975.1	6,975.1	6,950.8	7,387.5	786.8 11.9 %	412.4 5.9 %	436.7 6.3 %	
Commodities	832.4	695.4	695.4	695.4	695.4	735.4	-97.0 -11.7 %	40.0 5.8 %	40.0 5.8 %	
Capital Outlay	183.1	689.2	689.2	689.2	689.2	689.2	506.1 276.4 %	0.0	0.0	
Grants, Benefits	2.7	0.0	0.0	0.0	0.0	0.0	-2.7 -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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	212.3	1,623.3	1,623.3	1,623.3	1,651.4	1,651.4	1,439.1 677.9 %	28.1 1.7 %	0.0	
1004 Gen Fund (UGF)	15,650.9	16,128.1	16,152.4	16,152.4	16,334.1	16,850.8	1,199.9 7.7 %	698.4 4.3 %	516.7 3.2 %	
1007 I/A Rcpts (Other)	589.2	286.8	286.8	286.8	292.5	392.5	-196.7 -33.4 %	105.7 36.9 %	100.0 34.2 %	
1061 CIP Rcpts (Other)	1,200.7	887.0	887.0	887.0	896.1	896.1	-304.6 -25.4 %	9.1 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	35	35	2 6.1 %	2 6.1 %	0	
Perm Part Time	181	186	186	186	184	184	3 1.7 %	-2 -1.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
1002 Fed Rcpts (Fed)		1,623.3										
1004 Gen Fund (UGF)		16,128.1										
1007 I/A Rcpts (Other)		286.8										
1061 CIP Rcpts (Other)		887.0										
FY12 Conference Committee Total		18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY12 Authorized Total		18,949.5	10,283.0	306.8	6,975.1	695.4	689.2	0.0	0.0	33	186	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5019 Transfer Forester IV from Forest Management & Development PCN 10-9415	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-2-5020 Transfer Forester III to Forest Management & Development PCN 10-9813	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		18,949.5	10,283.0	306.8	6,975.1	695.4	689.2	0.0	0.0	33	186	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Vacant Position (10-9075) from Forest Management for Firefighter Payroll Load from Department of Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Position (10-9422) from Forest Management for Firefighter Payroll Load from Department of Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
FY2013 Salary Increases	SalAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1004 Gen Fund (UGF)		127.8										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		5.8										
FY2013 Health Insurance Increases	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1004 Gen Fund (UGF)		78.2										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		3.3										
FY13 Adjusted Base Total		19,174.1	10,531.9	306.8	6,950.8	695.4	689.2	0.0	0.0	35	184	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Interagency Coordination Center Fixed-Cost Increases	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<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 Adjusted Base to FY13 Governor Request * * * (continued)												
Contracted Air Tanker Costs for Same Service Level 1004 Gen Fund (UGF) 97.1	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
Helicopter Contract Costs for Same Service Level 1004 Gen Fund (UGF) 119.6	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
Firefighter Payroll Interagency Authority 1007 I/A Rcpts (Other) 100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		19,790.8	10,671.9	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	65,375.5	13,623.7	13,623.7	13,623.7	11,623.7	20,123.7	-45,251.8 -69.2 %	6,500.0 47.7 %	8,500.0 73.1 %	
<u>Objects of Expenditure</u>										
Personal Services	14,042.1	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	-10,889.8 -77.6 %	0.0	0.0	
Travel	896.6	101.6	101.6	101.6	101.6	101.6	-795.0 -88.7 %	0.0	0.0	
Services	43,205.7	8,464.8	8,464.8	8,464.8	6,464.8	11,964.8	-31,240.9 -72.3 %	3,500.0 41.3 %	5,500.0 85.1 %	
Commodities	7,222.9	1,905.0	1,905.0	1,905.0	1,905.0	4,905.0	-2,317.9 -32.1 %	3,000.0 157.5 %	3,000.0 157.5 %	
Capital Outlay	8.2	0.0	0.0	0.0	0.0	0.0	-8.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,277.6	5,460.4	5,460.4	5,460.4	3,460.4	11,960.4	-317.2 -2.6 %	6,500.0 119.0 %	8,500.0 245.6 %	
1004 Gen Fund (UGF)	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	-46,223.1 -87.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	7.4	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	204.1	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,295.9 634.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY12 Conference Committee * * *												
FY12 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										
L FY12 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY12 Conference Committee Total		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY13 Adjusted Base Total		11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Federal Fire Authorization estimate	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										
FY13 Governor Request Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mining and Land Development**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,430.2	0.0	0.0	0.0	0.0	0.0	-11,430.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,452.0	0.0	0.0	0.0	0.0	0.0	-9,452.0 -100.0 %	0.0	0.0
Travel	188.1	0.0	0.0	0.0	0.0	0.0	-188.1 -100.0 %	0.0	0.0
Services	1,457.2	0.0	0.0	0.0	0.0	0.0	-1,457.2 -100.0 %	0.0	0.0
Commodities	295.7	0.0	0.0	0.0	0.0	0.0	-295.7 -100.0 %	0.0	0.0
Capital Outlay	37.2	0.0	0.0	0.0	0.0	0.0	-37.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	725.2	0.0	0.0	0.0	0.0	0.0	-725.2 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	225.3	0.0	0.0	0.0	0.0	0.0	-225.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,641.3	0.0	0.0	0.0	0.0	0.0	-4,641.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	3,077.2	0.0	0.0	0.0	0.0	0.0	-3,077.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	568.4	0.0	0.0	0.0	0.0	0.0	-568.4 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	15.6	0.0	0.0	0.0	0.0	0.0	-15.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	25.3	0.0	0.0	0.0	0.0	0.0	-25.3 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,701.9	0.0	0.0	0.0	0.0	0.0	-1,701.9 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	130.3	0.0	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0
1154 Shore Fish (DGF)	306.0	0.0	0.0	0.0	0.0	0.0	-306.0 -100.0 %	0.0	0.0
1192 Mine Trust (Other)	13.7	0.0	0.0	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	110	0	0	0	0	0	-110 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,816.9	0.0	0.0	0.0	0.0	0.0	-4,816.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,047.4	0.0	0.0	0.0	0.0	0.0	-4,047.4 -100.0 %	0.0	0.0
Travel	40.7	0.0	0.0	0.0	0.0	0.0	-40.7 -100.0 %	0.0	0.0
Services	653.3	0.0	0.0	0.0	0.0	0.0	-653.3 -100.0 %	0.0	0.0
Commodities	75.5	0.0	0.0	0.0	0.0	0.0	-75.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12.8	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	495.7	0.0	0.0	0.0	0.0	0.0	-495.7 -100.0 %	0.0	0.0
1153 State Land (DGF)	4,308.4	0.0	0.0	0.0	0.0	0.0	-4,308.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	0	0	0	0	0	-47 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Acquisition & Title Defense**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,092.2	0.0	0.0	0.0	0.0	0.0	-2,092.2 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,928.6	0.0	0.0	0.0	0.0	0.0	-1,928.6 -100.0 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	118.3	0.0	0.0	0.0	0.0	0.0	-118.3 -100.0 %	0.0	0.0	
Commodities	45.3	0.0	0.0	0.0	0.0	0.0	-45.3 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,620.6	0.0	0.0	0.0	0.0	0.0	-1,620.6 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	161.2	0.0	0.0	0.0	0.0	0.0	-161.2 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	310.4	0.0	0.0	0.0	0.0	0.0	-310.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	0	0	0	0	0	-27 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,700.7	0.0	0.0	0.0	0.0	0.0	-1,700.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,474.4	0.0	0.0	0.0	0.0	0.0	-1,474.4 -100.0 %	0.0	0.0
Travel	51.2	0.0	0.0	0.0	0.0	0.0	-51.2 -100.0 %	0.0	0.0
Services	129.8	0.0	0.0	0.0	0.0	0.0	-129.8 -100.0 %	0.0	0.0
Commodities	42.8	0.0	0.0	0.0	0.0	0.0	-42.8 -100.0 %	0.0	0.0
Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	34.6	0.0	0.0	0.0	0.0	0.0	-34.6 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,011.7	0.0	0.0	0.0	0.0	0.0	-1,011.7 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	383.3	0.0	0.0	0.0	0.0	0.0	-383.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	128.4	0.0	0.0	0.0	0.0	0.0	-128.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	54.1	0.0	0.0	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	88.6	0.0	0.0	0.0	0.0	0.0	-88.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	0	0	0	0	0	-17 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	418.3	0.0	0.0	0.0	0.0	0.0	-418.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	350.3	0.0	0.0	0.0	0.0	0.0	-350.3 -100.0 %	0.0	0.0
Travel	14.2	0.0	0.0	0.0	0.0	0.0	-14.2 -100.0 %	0.0	0.0
Services	34.6	0.0	0.0	0.0	0.0	0.0	-34.6 -100.0 %	0.0	0.0
Commodities	19.2	0.0	0.0	0.0	0.0	0.0	-19.2 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	384.6	0.0	0.0	0.0	0.0	0.0	-384.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	33.7	0.0	0.0	0.0	0.0	0.0	-33.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	527.6	0.0	0.0	0.0	0.0	0.0	-527.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	527.6	0.0	0.0	0.0	0.0	0.0	-527.6 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	527.6	0.0	0.0	0.0	0.0	0.0	-527.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	5	0	0	0	0	0	-5 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	905.5	0.0	0.0	0.0	0.0	0.0	-905.5 -100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	905.4	0.0	0.0	0.0	0.0	0.0	-905.4 -100.0 %	0.0	0.0
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	905.3	0.0	0.0	0.0	0.0	0.0	-905.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	701.8	0.0	0.0	0.0	0.0	0.0	-701.8 -100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	701.8	0.0	0.0	0.0	0.0	0.0	-701.8 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	551.8	0.0	0.0	0.0	0.0	0.0	-551.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,054.1	0.0	0.0	0.0	0.0	0.0	-3,054.1 -100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,767.0	0.0	0.0	0.0	0.0	0.0	-2,767.0 -100.0 %	0.0	0.0
Commodities	262.1	0.0	0.0	0.0	0.0	0.0	-262.1 -100.0 %	0.0	0.0
Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,054.1	0.0	0.0	0.0	0.0	0.0	-3,054.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	316.8	0.0	0.0	0.0	0.0	0.0	-316.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	104.0	0.0	0.0	0.0	0.0	0.0	-104.0 -100.0 %	0.0	0.0
Travel	17.7	0.0	0.0	0.0	0.0	0.0	-17.7 -100.0 %	0.0	0.0
Services	183.1	0.0	0.0	0.0	0.0	0.0	-183.1 -100.0 %	0.0	0.0
Commodities	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	316.8	0.0	0.0	0.0	0.0	0.0	-316.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	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 into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal 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 2012 funding will not be available for the current budget cycle (FY 2013).
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 operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
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.
Veto	Transactions reflecting vetoed appropriations.