

Fiscal Year 2014 Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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

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

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

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

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Natural Resources				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$104,785.5			
FY13 Fiscal Notes	211.4			
Carry Forward	1,243.3			
Special Appropriations, Multi-Years & Contingents	-			
Misc Adjustments	-			
Vetoes	-			
FY13 Management Plan (GF only)	\$106,240.2	\$1,454.7	1.4%	
One-time Items removed	(4,646.3)			
Miscellaneous Adjustments	-			
Temporary Increments (IncTs)	-			
FY14 Contractual Salary and Health Increases	72.2			
FY14 Adjusted Base Budget (GF only)	\$101,666.1	(\$4,574.1)	-4.3%	
Lang/Lang OTs/Misc/Adj/Carryforward/MultiYears/Contingent	-			
FY14 Governor's GF Increments/Decrements/Fund Changes	5,176.3			
FY14 Governor's Agency Request (GF only)	\$106,842.4	\$5,176.3	5.1%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$5,176.3	
Commissioner's Office	1,345.3	1,408.7	63.4	
Gas Pipeline Project Office	554.1	2,997.8	2,443.7	6
State Pipeline Coordinator's Office	485.2	570.2	85.0	
Project Management & Permitting	927.6	933.9	6.3	
Administrative Services	2,272.1	2,292.8	20.7	5
Information Resource Management	3,254.3	3,267.6	13.3	5
Citizen's Advisory Commission	282.6	283.3	0.7	
Public Information Center	95.9	97.0	1.1	5
Oil and Gas	10,591.2	11,533.5	942.3	4,6
Petroleum Systems Integrity	840.7	843.0	2.3	
Mining, Land & Water	23,357.9	24,494.1	1,136.2	1,8
Forest Management & Development	4,643.4	4,658.7	15.3	
Geological and Geophysical Surveys	4,759.0	4,777.5	18.5	
Agricultural Development	1,539.3	1,726.4	187.1	
North Latitude Plant Material Center	2,061.4	2,067.4	6.0	
Parks Management & Access	9,007.8	9,204.8	197.0	
Office of History and Archaeology	476.2	482.1	5.9	
Fire Suppression Preparedness	16,919.9	16,951.4	31.5	
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	38,422.5	40,675.8	2,253.3	2,3
Federal Funds (all allocations)	22,557.5	22,434.1	(123.4)	
Total Non-General Funds (all allocations)	\$60,980.0	\$63,109.9	\$2,129.9	
Position Changes (From FY13 Authorized to Gov)	1,084	1,108	24	
PFT	745	756	11	
PPT	243	240	(3)	
Temp	96	112	16	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	6,745.0	-	6,745.0	11
Maintenance and Repairs	3,872.0	5,600.0	9,472.0	
Remodel, Reconstruction and Upgrades	2,615.0	-	2,615.0	
New Construction and Land Acquisition	3,050.0	-	3,050.0	12
Equipment and Materials	800.0	-	800.0	
Information Systems and Technology	3,300.0	-	3,300.0	10
Other	650.0	2,150.0	2,800.0	
TOTAL CAPITAL	\$21,032.0	\$7,750.0	\$28,782.0	

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 FY14 Department of Natural Resources general fund operating budget submitted by the Governor is \$5,176.3 above the FY14 Adjusted Base [\$5,461.5 Unrestricted General Funds (UGF)/ (\$285.2) 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

1. Mining, Land & Water – Guide Concession Area Program Development: \$575.0 UGF. The Guide Concession Area Program has been under development since FY11, with \$485.0 having been appropriated for this purpose through FY13. Last session, \$125.0 was added as an IncOTI to be coupled with \$120.0 added to the base budget in FY12 (a total of \$245.0 for FY13). The FY14 increment of \$575.0 includes adding both the \$125.0 one-time FY13 appropriation and \$450.0 in new money to the base, for a total of \$695.0 for this purpose.

The increase of \$450.0 would provide for nine new non-permanent, long-term positions to finalize the program for implementation in the 2nd half of FY14 (should the program gain the necessary political acceptance). These new positions would finalize all remaining components of the program (forms, regulations, processes and procedures) for application release on January 1, 2014. Thereafter, they will be tasked with pre-screening extensive applications (prior to evaluation and scoring by an evaluation panel) for the proposed 300 guide areas (from approximately 570 guides).

Legislative Fiscal Analyst Comment: Some portion of these positions would likely become permanent full-time upon full commencement of the program. It is also anticipated that the program would be at least partially self-sustaining through the generation of program receipts after a year or two of operation.

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.

2. Office of Project Management and Permitting (OPMP) – Large Project Receipt Authority: \$1,000.0 Statutory Designated Program Receipts (SDPR) (Other). This request would allow OPMP to collect additional SDPR revenue to provide the necessary permitting services for projects coming online in FY14 and for existing projects. New or increased project coordination is anticipated with companies such as Kiska Metals, Zazu Metals, Repsol, and Apache. The FY13 budget included an increment of \$2 million SDPR for this same purpose.

3. Mental Health Trust Lands Office (MHTLO): \$382.5 MHTAAR (Other).

The FY14 MHTLO budget has increased a net of \$382.5 from FY13 as follows:

- At the June 27, 2012 LB&A meeting, a RPL was passed for the FY13 budget. The RPL was for “Real Estate Portfolio Development” and included \$160.3 for a long-term, non-permanent position and \$200.0 for term contracts. This funding was approved by the MH Trust at its May 10, 2012 board meeting to provide increased due diligence and development opportunities for its land assets. Of the \$360.3 total RPL amount, **\$347.6** is included in the FY14 budget (the full amount for the position [\$160.3] and a reduced amount for term contracts [\$187.3]).
- A vacant Trust Resource Manager position has been transferred to the Long-term care Ombudsman’s Office. Personal Services funding (**\$160.3**) for this position has been decremented.
- Miscellaneous adjustments for salaries (\$152.2), travel (\$32.2) and commodities (\$10.8) totaling **\$195.2**.

Legislative Fiscal Analyst Comment: The budget for the Trust Lands Office again followed the MH Trust’s zero-based budget methodology. Legislative Finance made minimal adjustments to reflect the increase over FY13. However, had an incremental budgeting method been applied, the increase for salaries (\$152.2) would have been reflected at the FY14 Adjusted Base level.

MAINTENANCE OF SERVICES

4. Oil and Gas Royalty Arbitration: \$300.0 UGF. As can be seen in the table below, significant funding has been appropriated for oil and gas royalty arbitration in recent years. This funding allows DNR to contract with the Department of Law for legal counsel necessary for royalty audit disputes, and to provide any necessary economic analysis to support the state’s position.

History of O&G Arbitration and Royalty Issues Appropriations		
FY	Budget	Notes
FY07	\$1,000.0	Capital Appropriation
FY08	\$500.0	Capital Appropriation
FY09	\$700.0	Moved to Operating Budget as IncOTI
FY10	\$700.0	Continued IncOTI
FY11	\$200.0	Reduced IncOTI by \$500.0 (for a total of \$200.0)
FY12	\$500.0	\$200.0 added to the base budget and \$300.0 IncOTI
FY13	\$500.0	\$300.0 added to the base budget
FY14 Gov	\$1,300.0	\$300.0 Base Inc bringing base to \$800.0; Capital Budget also includes \$500.0

Beginning in FY09, funding for this purpose was moved from the capital budget to the operating budget in an effort to accurately reflect operating appropriations. With this increment, DNR would have \$800.0 in their base operating budget. In addition, DNR also included a \$500.0 capital budget request as an added “cushion” for any unexpected costs beyond the operating budget level of funding.

Legislative Fiscal Analyst Comment: Considering the impact to the treasury of these arbitration settlements, the legislature may wish to continue to ensure that DNR has the resources necessary to represent the state’s best interest. However, arbitration activity does not qualify as a capital project and the request for funding should be removed from the capital bill.

The legislature may wish to consider options that provide necessary funding without the use of a capital appropriation. Options include:

- using open-ended language that provides “the amount necessary to represent the state’s best interests in royalty arbitrations,”
- creating a separate appropriation for arbitration (with a funding cushion) so that money not necessary for arbitration could not be spent on other activities, or
- adding a section to the bill that appropriates a specific amount for arbitration (which accomplishes the same goal as creating a separate appropriation).

5. Land Disposal Income Fund Funding Source Change: \$555.7 UGF, (\$555.7) DGF. The FY14 budget includes several Fund Source Change transactions affecting the State Land Disposal Income Fund (LDIF). Analysis in FY12 revealed unsustainable use of the fund. In the FY13 budget process, measures were taken to begin curtailing its use, including appropriating \$1.3 million to replace requested appropriations from the fund. The Governor’s FY14 budget replaces another \$555.7 with UGF, which eliminates use of the funding source for agency administrative functions.

Even if the proposed fund source change transactions are adopted, the Governor’s FY14 LDIF appropriations exceed projected revenue (projected revenue is \$5.4 million and operating appropriations from the fund are \$5.9 million). When combined with projected CIP expenditures of \$600.0 (that will be charged to the fund) for subdivision development (a necessary step for revenue generation), proposed FY14 expenditures will bring the balance of the fund below zero.

Legislative Fiscal Analyst Comment: The FY13 budget included intent language asking DNR to develop a plan to stabilize the fund and provide a report detailing the effects of utilizing the fund solely to enhance land disposal efforts. The Governor’s FY14 budget does not provide fund sustainability.

The agency has reduced capital spending from the fund. The five-year average from FY05-FY09 is \$1.5 million; for the most recent 5 years it is \$1.1 million. This contrasts with the planned \$600.0 for FY14.

Further analysis of projections and use of the fund should be undertaken. Additional general funds may need to replace LDIF funding in the operating budget. Similarly, general funds could replace existing CIP authority which could stimulate revenue generation (as land development work could return to a more historical level).

6. Alaska Gasline Inducement Act (AGIA): \$3,040.0 UGF. Since AGIA was passed, the road to a gas pipeline has shifted from a line ending at the hub in Alberta, Canada (for distribution to Lower 48 users), to that of an all-Alaska pipeline from the North Slope to tidewater (Valdez) for in-state use, liquefaction and export. 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).

DNR AGIA Appropriations	FY08	FY09	FY10	FY11	FY12	FY13	FY14 Gov
Op Base Funding	-	681.7	681.7	709.1	745.8	579.2	3,026.2
Op One-Time Items	-	5,500.0	3,200.0	3,967.5	3,240.0	3,040.0	600.0
Op Multi-year/Carryforward (Lapses 6/30/13)	7,919.8	5,516.4	3,801.1	2,929.8	1,284.4	1,218.3	584.0
Op Supplemental	-	-	537.6	(283.1)	-	-	-
Capital/Carryforward	7,075.0	1,306.3	760.9	1,189.8	816.3	702.5	351.3
Total Available	14,994.8	13,004.4	8,981.3	8,513.1	6,086.5	5,540.0	4,561.5
Actuals	8,772.1	4,153.5	5,059.0	5,039.1	3,028.9	n/a	n/a

This has been done primarily because work related to AGIA has been deemed 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).

- **Gas Pipeline Project Office (GPPO) – Staff/ Contract Consultants: \$2,440.0 UGF.** The FY11 budget included an increment totaling \$1,440.0 for four new positions and associated travel and office expenses (essentially creating the GPPO). 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 and FY13 on a one-time basis. The FY14 budget again includes the same level of funding (**\$1,290.0 - for staff and staff related operating costs**) as a base budget increment.

The remainder of the request (**\$1,150.0**) is for **contract consultants**. Funding will be used to retain outside experts for continued analysis for items such as pipeline engineering, gas treatment plant design, audit support, etc. This level of funding has been in the budget as a one-time item each year since FY12, and is again requested as an addition to the base budget.

- **Division of Oil and Gas (DOG) – Commercial Contractors: \$600.0 UGF.** Since FY12, DOG has received funding for expert contractor support to ensure that any changes to commercial terms comply with the AGIA license and to provide general state support in negotiations with producers. This funding had previously been requested by the agency for the base budget, but this year is requested as an IncOTI.

7. Department of Administration’s Increases for Core Services: \$284.8 UGF.

Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Natural Resources is \$561.2, leaving \$276.4 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.

OTHER ISSUES

- 8. Mining, Land, and Water – Service Improvements:** During the 2011 session, the legislature provided funding to 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) outlined 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 (totaling \$2,999.1) were approved with the intent that they be revisited the following session to ascertain agency effectiveness. Those increments were requested again by the agency and included as part of their FY13 base budget by the legislature. Also requested and approved was an additional \$950.0 as a result of the successful hiring of long vacant positions. For the FY14 budget, the entire increased funding level (\$3,949.1) is continued.

Legislative Fiscal Analyst Comment: A recent update provided by the agency indicates success on several fronts including a reduction of the permit backlog by 1,015 authorizations (from the 2,658 identified in 2011). Details can be provided to subcommittees and a hearing on the general progress of the effort may be beneficial.

ORGANIZATIONAL CHANGES

The budget structure of the agency was significantly revised during the FY12 budget process. 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 of the changes can be found in the FY12 Conference Committee book for the agency. The Governor’s FY14 budget retains this revised structure.

CAPITAL BUDGET

The DNR capital budget totals \$28.8 million (\$18.5 million GF, \$2.5 million Other State Funds, and \$7.8 million Federal). The budget consists of a diverse mix of projects from mine reclamation to snowmobile trail development and includes \$3.9 million for parks deferred maintenance. A few highlights from the agency’s capital budget are described below:

- 9. Geologic Materials Center: \$15,000.0 UGF.** Although not included in the DNR capital budget, \$15 million is included in the Governor’s capital budget (in the Department of Administration) for a new DNR Geologic Materials Center (GMC). While plans are not definite, an existing building has been identified for purchase and remodel to meet the needs of the GMC. \$4 million was appropriated in FY13 to DOA to identify and evaluate potential options for replacement of the current sub-standard facility.
- 10. 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.
- 11. Strategic and Critical Minerals Assessment: \$2,745.0 UGF.** This appropriation would fund the continued assessment of strategic and critical minerals potential in Alaska. This five-year project received \$498.0 startup funding in FY12 and \$2.7 million for Phase One in FY13. \$2.7 million is planned for FY14-FY17 to complete the assessment.
- 12. Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase One: \$1,400.0 UGF.** This project would fund facilities improvements at the mouth of the Kasilof River where high user demand has created very negative impacts. The project is broken into two phases. Phase one improvements include parking for 120 vehicles, drop-off and turn around lanes, two double toilets, staging areas for portable toilets and dumpsters, and informational kiosks and signage. Phase two, planned for FY15, will add parking for 93 more vehicles, add camping area and RV sites, additional staging areas, and repair existing facilities.

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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Administration & Support										
Commissioner's Office	1,255.6	1,527.4	1,527.4	1,527.4	1,483.1	1,712.3	456.7 36.4 %	184.9 12.1 %	229.2 15.5 %	
Gas Pipeline Project Office	2,907.0	2,990.8	4,138.3	4,138.3	554.1	2,997.8	90.8 3.1 %	-1,140.5 -27.6 %	2,443.7 441.0 %	
State Pipeline Coordinator	5,367.8	7,859.7	7,859.7	7,859.7	7,861.8	7,870.1	2,502.3 46.6 %	10.4 0.1 %	8.3 0.1 %	
Project Mgmt & Permitting	4,192.5	6,666.4	6,666.4	6,666.4	6,673.0	7,964.3	3,771.8 90.0 %	1,297.9 19.5 %	1,291.3 19.4 %	
Administrative Services	3,055.5	2,977.5	2,977.5	3,205.6	3,206.3	3,227.0	171.5 5.6 %	21.4 0.7 %	20.7 0.6 %	
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,896.6	4,896.6	4,909.9	459.1 10.3 %	13.3 0.3 %	13.3 0.3 %	
Interdepartmental Chargebacks	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	1,611.6	67.2 4.4 %	0.0	0.0	
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	304.7 10.9 %	0.0	0.0	
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	282.6	283.3	20.5 7.8 %	1.4 0.5 %	0.7 0.2 %	
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	5,025.7	268.6 5.6 %	0.0	0.0	
Conservation & Develop Board	109.0	115.7	115.7	115.7	115.9	115.9	6.9 6.3 %	0.2 0.2 %	0.0	
EVOS Trustee Council Projects	97.2	435.9	435.9	435.9	436.2	436.2	339.0 348.8 %	0.3 0.1 %	0.0	
Public Information Center	470.6	553.6	553.6	553.6	553.6	564.7	94.1 20.0 %	11.1 2.0 %	11.1 2.0 %	
Mental Health Trust Land Admin	4,413.3	3,601.0	3,601.0	3,601.0	3,613.6	3,996.1	-417.2 -9.5 %	395.1 11.0 %	382.5 10.6 %	
Appropriation Total	35,680.9	41,873.9	43,021.4	43,021.4	39,416.1	43,816.9	8,136.0 22.8 %	795.5 1.8 %	4,400.8 11.2 %	
Oil & Gas										
Oil & Gas	13,644.3	15,726.5	16,275.7	16,275.7	15,353.2	16,295.5	2,651.2 19.4 %	19.8 0.1 %	942.3 6.1 %	
Petroleum Systems Integrity	1,067.6	838.6	838.6	838.6	840.7	843.0	-224.6 -21.0 %	4.4 0.5 %	2.3 0.3 %	
Appropriation Total	14,711.9	16,565.1	17,114.3	17,114.3	16,193.9	17,138.5	2,426.6 16.5 %	24.2 0.1 %	944.6 5.8 %	
Land & Water Resources										
Mining, Land & Water	24,234.7	27,293.4	27,389.2	27,389.2	27,169.1	28,631.2	4,396.5 18.1 %	1,242.0 4.5 %	1,462.1 5.4 %	
Forest Management & Develop	5,802.6	6,699.7	6,699.7	6,699.7	6,700.4	6,715.7	913.1 15.7 %	16.0 0.2 %	15.3 0.2 %	
Geological/Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,412.6	9,412.6	9,468.5	2,717.9 40.3 %	55.9 0.6 %	55.9 0.6 %	
Appropriation Total	36,787.9	43,405.7	43,501.5	43,501.5	43,282.1	44,815.4	8,027.5 21.8 %	1,313.9 3.0 %	1,533.3 3.5 %	
Agriculture										
Agricultural Development	2,092.1	2,511.0	2,511.0	2,511.0	2,330.7	2,517.8	425.7 20.3 %	6.8 0.3 %	187.1 8.0 %	
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,702.5	2,702.5	2,710.9	2,716.9	581.7 27.2 %	14.4 0.5 %	6.0 0.2 %	
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	702.9 38.6 %	0.0	0.0	
Appropriation Total	6,050.5	7,739.6	7,739.6	7,739.6	7,567.7	7,760.8	1,710.3 28.3 %	21.2 0.3 %	193.1 2.6 %	

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPIn</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>	
Parks & Outdoor Recreation										
Parks Management & Access	13,670.9	13,702.0	13,702.0	13,702.0	13,714.2	13,911.2	240.3 1.8 %	209.2 1.5 %	197.0 1.4 %	
History & Archaeology	2,110.9	2,482.0	2,482.0	2,482.0	2,482.0	2,487.9	377.0 17.9 %	5.9 0.2 %	5.9 0.2 %	
Appropriation Total	15,781.8	16,184.0	16,184.0	16,184.0	16,196.2	16,399.1	617.3 3.9 %	215.1 1.3 %	202.9 1.3 %	
Fire Suppression										
Fire Suppression Preparedness	19,019.3	19,838.0	19,838.0	19,838.0	19,866.4	19,897.9	878.6 4.6 %	59.9 0.3 %	31.5 0.2 %	
Fire Suppression Activity	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	-6,902.9 -25.5 %	0.0	0.0	
Appropriation Total	46,045.9	39,961.7	39,961.7	39,961.7	39,990.1	40,021.6	-6,024.3 -13.1 %	59.9 0.1 %	31.5 0.1 %	
Agency Total	155,058.9	165,730.0	167,522.5	167,522.5	162,646.1	169,952.3	14,893.4 9.6 %	2,429.8 1.5 %	7,306.2 4.5 %	
Funding Summary										
Unrestricted General (UGF)	82,357.6	78,853.6	80,212.5	80,212.5	75,731.4	81,192.9	-1,164.7 -1.4 %	980.4 1.2 %	5,461.5 7.2 %	
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	25,934.7	25,649.5	4,064.3 18.8 %	-378.2 -1.5 %	-285.2 -1.1 %	
Other State Funds (Other)	32,437.7	38,389.3	38,727.1	38,727.1	38,422.5	40,675.8	8,238.1 25.4 %	1,948.7 5.0 %	2,253.3 5.9 %	
Federal Receipts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	22,557.5	22,434.1	3,755.7 20.1 %	-121.1 -0.5 %	-123.4 -0.5 %	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration & Support									
Commissioner's Office	1,123.1	1,390.2	1,390.2	1,390.2	1,345.3	1,408.7	285.6 25.4 %	18.5 1.3 %	63.4 4.7 %
Gas Pipeline Project Office	2,907.0	2,990.8	4,138.3	4,138.3	554.1	2,997.8	90.8 3.1 %	-1,140.5 -27.6 %	2,443.7 441.0 %
State Pipeline Coordinator	463.6	484.9	484.9	484.9	485.2	570.2	106.6 23.0 %	85.3 17.6 %	85.0 17.5 %
Project Mgmt & Permitting	816.8	925.4	925.4	925.4	927.6	933.9	117.1 14.3 %	8.5 0.9 %	6.3 0.7 %
Administrative Services	2,099.6	2,043.5	2,043.5	2,271.6	2,272.1	2,292.8	193.2 9.2 %	21.2 0.9 %	20.7 0.9 %
Information Resource Mgmt.	2,889.6	3,254.3	3,254.3	3,254.3	3,254.3	3,267.6	378.0 13.1 %	13.3 0.4 %	13.3 0.4 %
Interdepartmental Chargebacks	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	1,233.9	-198.1 -13.8 %	0.0	0.0
Facilities	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	4.7 0.2 %	0.0	0.0
Citizen's Advisory Commission	262.8	281.9	281.9	281.9	282.6	283.3	20.5 7.8 %	1.4 0.5 %	0.7 0.2 %
Recorder's Office/UCC	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	4,911.0	153.9 3.2 %	0.0	0.0
Conservation & Develop Board	109.0	115.7	115.7	115.7	115.9	115.9	6.9 6.3 %	0.2 0.2 %	0.0
Public Information Center	55.0	95.9	95.9	95.9	95.9	97.0	42.0 76.4 %	1.1 1.1 %	1.1 1.1 %
Appropriation Total	19,712.9	20,757.6	21,905.1	21,905.1	18,279.9	20,914.1	1,201.2 6.1 %	-991.0 -4.5 %	2,634.2 14.4 %
Oil & Gas									
Oil & Gas	9,807.8	10,970.7	11,182.1	11,182.1	10,591.2	11,533.5	1,725.7 17.6 %	351.4 3.1 %	942.3 8.9 %
Petroleum Systems Integrity	1,067.6	838.6	838.6	838.6	840.7	843.0	-224.6 -21.0 %	4.4 0.5 %	2.3 0.3 %
Appropriation Total	10,875.4	11,809.3	12,020.7	12,020.7	11,431.9	12,376.5	1,501.1 13.8 %	355.8 3.0 %	944.6 8.3 %
Land & Water Resources									
Mining, Land & Water	20,302.8	23,482.2	23,578.0	23,578.0	23,357.9	24,494.1	4,191.3 20.6 %	916.1 3.9 %	1,136.2 4.9 %
Forest Management & Develop	3,936.1	4,642.7	4,642.7	4,642.7	4,643.4	4,658.7	722.6 18.4 %	16.0 0.3 %	15.3 0.3 %
Geological/Geophysical Surveys	4,529.3	4,759.0	4,759.0	4,759.0	4,759.0	4,777.5	248.2 5.5 %	18.5 0.4 %	18.5 0.4 %
Appropriation Total	28,768.2	32,883.9	32,979.7	32,979.7	32,760.3	33,930.3	5,162.1 17.9 %	950.6 2.9 %	1,170.0 3.6 %
Agriculture									
Agricultural Development	1,478.0	1,719.6	1,719.6	1,719.6	1,539.3	1,726.4	248.4 16.8 %	6.8 0.4 %	187.1 12.2 %
N. Latitude Plant Material Ctr	1,741.1	2,055.3	2,055.3	2,055.3	2,061.4	2,067.4	326.3 18.7 %	12.1 0.6 %	6.0 0.3 %
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	702.9 38.6 %	0.0	0.0
Appropriation Total	5,042.3	6,301.0	6,301.0	6,301.0	6,126.8	6,319.9	1,277.6 25.3 %	18.9 0.3 %	193.1 3.2 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Parks & Outdoor Recreation									
Parks Management & Access	8,539.6	8,999.7	8,999.7	8,999.7	9,007.8	9,204.8	665.2 7.8 %	205.1 2.3 %	197.0 2.2 %
History & Archaeology	455.8	476.2	476.2	476.2	476.2	482.1	26.3 5.8 %	5.9 1.2 %	5.9 1.2 %
Appropriation Total	8,995.4	9,475.9	9,475.9	9,475.9	9,484.0	9,686.9	691.5 7.7 %	211.0 2.2 %	202.9 2.1 %
Fire Suppression									
Fire Suppression Preparedness	16,273.9	16,894.5	16,894.5	16,894.5	16,919.9	16,951.4	677.5 4.2 %	56.9 0.3 %	31.5 0.2 %
Fire Suppression Activity	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	-7,611.4 -53.3 %	0.0	0.0
Appropriation Total	30,548.6	23,557.8	23,557.8	23,557.8	23,583.2	23,614.7	-6,933.9 -22.7 %	56.9 0.2 %	31.5 0.1 %
Agency Total	103,942.8	104,785.5	106,240.2	106,240.2	101,666.1	106,842.4	2,899.6 2.8 %	602.2 0.6 %	5,176.3 5.1 %
Funding Summary									
Unrestricted General (UGF)	82,357.6	78,853.6	80,212.5	80,212.5	75,731.4	81,192.9	-1,164.7 -1.4 %	980.4 1.2 %	5,461.5 7.2 %
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	25,934.7	25,649.5	4,064.3 18.8 %	-378.2 -1.5 %	-285.2 -1.1 %

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	155,058.9	165,730.0	167,522.5	167,522.5	162,646.1	169,952.3	14,893.4 9.6 %	2,429.8 1.5 %	7,306.2 4.5 %	
<u>Objects of Expenditure</u>										
Personal Services	95,621.9	96,625.7	96,840.2	97,270.1	96,038.2	99,127.6	3,505.7 3.7 %	1,857.5 1.9 %	3,089.4 3.2 %	
Travel	3,785.0	3,191.3	3,191.3	3,206.3	2,970.2	3,340.4	-444.6 -11.7 %	134.1 4.2 %	370.2 12.5 %	
Services	46,045.2	54,335.4	55,906.4	55,423.5	52,043.7	55,804.4	9,759.2 21.2 %	380.9 0.7 %	3,760.7 7.2 %	
Commodities	7,324.2	9,945.9	9,952.9	9,990.9	9,962.3	10,048.2	2,724.0 37.2 %	57.3 0.6 %	85.9 0.9 %	
Capital Outlay	2,162.7	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	-646.0 -29.9 %	0.0	0.0	
Grants, Benefits	119.9	115.0	115.0	115.0	115.0	115.0	-4.9 -4.1 %	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)	18,678.4	22,555.2	22,555.2	22,555.2	22,557.5	22,434.1	3,755.7 20.1 %	-121.1 -0.5 %	-123.4 -0.5 %	
1003 G/F Match (UGF)	735.2	758.1	758.1	758.1	758.1	764.0	28.8 3.9 %	5.9 0.8 %	5.9 0.8 %	
1004 Gen Fund (UGF)	81,622.4	78,095.5	79,454.4	79,454.4	74,973.3	80,428.9	-1,193.5 -1.5 %	974.5 1.2 %	5,455.6 7.3 %	
1005 GF/Prgm (DGF)	11,279.8	12,819.5	12,819.5	12,819.5	12,819.8	13,090.3	1,810.5 16.1 %	270.8 2.1 %	270.5 2.1 %	
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,624.9	7,624.9	7,628.2	7,204.2	781.5 12.2 %	-420.7 -5.5 %	-424.0 -5.6 %	
1018 EVOS Trust (Other)	95.9	435.9	435.9	435.9	436.2	436.2	340.3 354.8 %	0.3 0.1 %	0.0	
1021 Agric RLF (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	702.9 38.6 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	46.6	46.6	22.2 91.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,634.3	5,634.3	5,640.0	6,732.0	-2,177.9 -24.4 %	1,097.7 19.5 %	1,092.0 19.4 %	
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	0.0	-18.8 -100.0 %	-95.8 -100.0 %	0.0	
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,613.6	3,996.1	948.1 31.1 %	395.1 11.0 %	382.5 10.6 %	
1105 PF Gross (Other)	5,460.6	5,585.2	5,585.2	5,585.2	5,591.4	5,591.4	130.8 2.4 %	6.2 0.1 %	0.0	
1108 Stat Desig (Other)	8,275.2	14,961.4	14,961.4	14,961.4	14,966.5	16,144.3	7,869.1 95.1 %	1,182.9 7.9 %	1,177.8 7.9 %	
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	6,478.2	5,922.5	752.3 14.6 %	-555.6 -8.6 %	-555.7 -8.6 %	
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	333.6	69.6 26.4 %	0.0	0.0	
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	842.1	694.4 470.1 %	0.0	0.0	
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	75.0	74.0 >999 %	25.0 50.0 %	25.0 50.0 %	
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2,934.9	53.4 1.9 %	2.4 0.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	250.0	250.0	250.0 >999 %	-337.8 -57.5 %	0.0	

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov
Positions									
Perm Full Time	757	743	745	755	756	756	-1 -0.1 %	1 0.1 %	0
Perm Part Time	248	243	243	241	240	240	-8 -3.2 %	-1 -0.4 %	0
Temporary	95	96	96	103	101	112	17 17.9 %	9 8.7 %	11 10.9 %
Funding Summary									
Unrestricted General (UGF)	82,357.6	78,853.6	80,212.5	80,212.5	75,731.4	81,192.9	-1,164.7 -1.4 %	980.4 1.2 %	5,461.5 7.2 %
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	25,934.7	25,649.5	4,064.3 18.8 %	-378.2 -1.5 %	-285.2 -1.1 %
Other State Funds (Other)	32,437.7	38,389.3	38,727.1	38,727.1	38,422.5	40,675.8	8,238.1 25.4 %	1,948.7 5.0 %	2,253.3 5.9 %
Federal Receipts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	22,557.5	22,434.1	3,755.7 20.1 %	-121.1 -0.5 %	-123.4 -0.5 %

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,255.6	1,527.4	1,527.4	1,527.4	1,483.1	1,712.3	456.7 36.4 %	184.9 12.1 %	229.2 15.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,085.0	1,303.7	1,303.7	1,303.7	1,309.4	1,488.6	403.6 37.2 %	184.9 14.2 %	179.2 13.7 %	
Travel	82.1	123.2	123.2	123.2	123.2	133.2	51.1 62.2 %	10.0 8.1 %	10.0 8.1 %	
Services	78.4	83.8	83.8	83.8	33.8	73.8	-4.6 -5.9 %	-10.0 -11.9 %	40.0 118.3 %	
Commodities	10.1	16.7	16.7	16.7	16.7	16.7	6.6 65.3 %	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)	1,123.1	1,390.2	1,390.2	1,390.2	1,345.3	1,408.7	285.6 25.4 %	18.5 1.3 %	63.4 4.7 %	
1007 I/A Rcpts (Other)	132.5	137.2	137.2	137.2	137.8	303.6	171.1 129.1 %	166.4 121.3 %	165.8 120.3 %	
<u>Positions</u>										
Perm Full Time	9	9	9	10	10	10	1 11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,390.2										
1007 I/A Rcpts (Other)		137.2										
FY13 Conference Committee Total		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Special Project Assistant (10-#034) to Support Priority Oil and Gas Fiscal Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Marketing of Statewide Resource Development Initiatives	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2014 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		0.6										
FY14 Adjusted Base Total		1,483.1	1,309.4	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Restore Marketing of Statewide Resource Development Initiatives	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Department of Administration Core Services Rates	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		165.8										
FY14 Governor Request Total		1,712.3	1,488.6	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,907.0	2,990.8	4,138.3	4,138.3	554.1	2,997.8	90.8 3.1 %	-1,140.5 -27.6 %	2,443.7 441.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,303.4	1,162.3	1,183.4	1,148.7	301.2	1,152.4	-151.0 -11.6 %	3.7 0.3 %	851.2 282.6 %
Travel	188.0	265.9	265.9	265.9	46.8	265.9	77.9 41.4 %	0.0	219.1 468.2 %
Services	1,374.3	1,521.9	2,648.3	2,683.0	175.4	1,538.8	164.5 12.0 %	-1,144.2 -42.6 %	1,363.4 777.3 %
Commodities	41.3	40.7	40.7	40.7	30.7	40.7	-0.6 -1.5 %	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)	2,907.0	2,990.8	4,138.3	4,138.3	554.1	2,997.8	90.8 3.1 %	-1,140.5 -27.6 %	2,443.7 441.0 %
<u>Positions</u>									
Perm Full Time	9	7	7	7	7	7	-2 -22.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,990.8										
FY13 Conference Committee Total		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	CarryFwd	1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,147.5										
FY13 Authorized Total		1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authorization to Support Expenses Associated with Contractors and Telecommunications Costs	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Gas Pipeline Right-of-Way Lidar Data Collection Project Complete	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		0.0	-34.7	0.0	34.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	OTI	-1,147.5	-21.1	0.0	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,147.5										
Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	OTI	-1,290.0	-829.7	-219.1	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0										
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY14 Adjusted Base Total		-1,144.2	-827.5	-219.1	-1,126.4	-10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Restore Gas Pipeline Project Office Staff and Operations	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
Restore Gas Pipeline Project Office Contractors and Consultants	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										
Department of Administration Core Services Rates	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY14 Governor Request Total		2,997.4	851.2	219.1	1,533.4	10.0	0.0	0.0	0.0	0	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,367.8	7,859.7	7,859.7	7,859.7	7,861.8	7,870.1	2,502.3 46.6 %	10.4 0.1 %	8.3 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	2,441.9	2,787.5	2,787.5	2,787.5	2,789.6	2,789.6	347.7 14.2 %	2.1 0.1 %	0.0	
Travel	144.8	240.2	240.2	240.2	240.2	240.2	95.4 65.9 %	0.0	0.0	
Services	2,708.1	4,722.9	4,722.9	4,722.9	4,722.9	4,711.2	2,003.1 74.0 %	-11.7 -0.2 %	-11.7 -0.2 %	
Commodities	73.0	109.1	109.1	109.1	109.1	129.1	56.1 76.8 %	20.0 18.3 %	20.0 18.3 %	
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	276.7	276.7	276.7	276.7	0.0	0.0	-276.7 -100.0 %	-276.7 -100.0 %	
1005 GF/Prgm (DGF)	463.6	484.9	484.9	484.9	485.2	570.2	106.6 23.0 %	85.3 17.6 %	85.0 17.5 %	
1007 I/A Rcpts (Other)	6.7	155.1	155.1	155.1	155.2	155.2	148.5 >999 %	0.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	129.4	0.0	0.0	0.0	0.0	0.0	-129.4 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	4,768.1	6,943.0	6,943.0	6,943.0	6,944.7	7,144.7	2,376.6 49.8 %	201.7 2.9 %	200.0 2.9 %	
<u>Positions</u>										
Perm Full Time	25	24	24	24	24	24	-1 -4.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	6	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		484.9										
1007 I/A Rcpts (Other)		155.1										
1108 Stat Desig (Other)		6,943.0										
FY13 Conference Committee Total		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete Engineer/Architect IV (10-0120)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Engineer (10-T020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.7										
FY14 Adjusted Base Total		7,861.8	2,789.6	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Operating and Facility Costs of State Pipeline Coordinator's Office	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Delete Uncollectible Federal Receipts	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-276.7										
FY14 Governor Request Total		7,870.1	2,789.6	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,192.5	6,666.4	6,666.4	6,666.4	6,673.0	7,964.3	3,771.8 90.0 %	1,297.9 19.5 %	1,291.3 19.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,552.6	1,930.6	1,930.6	1,930.6	1,672.2	1,963.5	410.9 26.5 %	32.9 1.7 %	291.3 17.4 %
Travel	61.1	70.3	70.3	70.3	70.3	70.3	9.2 15.1 %	0.0	0.0
Services	2,567.0	4,645.0	4,645.0	4,645.0	4,910.0	5,910.0	3,343.0 130.2 %	1,265.0 27.2 %	1,000.0 20.4 %
Commodities	11.5	20.5	20.5	20.5	20.5	20.5	9.0 78.3 %	0.0	0.0
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -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)	26.5	267.4	267.4	267.4	268.1	268.1	241.6 911.7 %	0.7 0.3 %	0.0
1004 Gen Fund (UGF)	279.6	925.4	925.4	925.4	927.6	933.9	654.3 234.0 %	8.5 0.9 %	6.3 0.7 %
1007 I/A Rcpts (Other)	76.2	202.9	202.9	202.9	203.6	203.6	127.4 167.2 %	0.7 0.3 %	0.0
1055 IA/OIL HAZ (Other)	9.8	12.5	12.5	12.5	12.5	12.5	2.7 27.6 %	0.0	0.0
1061 CIP Rcpts (Other)	387.1	252.2	252.2	252.2	252.2	537.2	150.1 38.8 %	285.0 113.0 %	285.0 113.0 %
1108 Stat Desig (Other)	2,876.1	5,006.0	5,006.0	5,006.0	5,009.0	6,009.0	3,132.9 108.9 %	1,003.0 20.0 %	1,000.0 20.0 %
1153 State Land (DGF)	537.2	0.0	0.0	0.0	0.0	0.0	-537.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	15	15	15	15	15	1 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts (Fed)		267.4										
1004 Gen Fund (UGF)		925.4										
1007 I/A Rcpts (Other)		202.9										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		252.2										
1108 Stat Desig (Other)		5,006.0										
FY13 Conference Committee Total		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		3.0										
FY14 Adjusted Base Total		6,673.0	1,672.2	70.3	4,910.0	20.5	0.0	0.0	0.0	15	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Permitting Coordination Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		285.0										
FY14 Governor Request Total		7,964.3	1,963.5	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,055.5	2,977.5	2,977.5	3,205.6	3,206.3	3,227.0	171.5 5.6 %	21.4 0.7 %	20.7 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	2,657.7	2,792.6	2,792.6	2,995.7	2,996.4	3,017.1	359.4 13.5 %	21.4 0.7 %	20.7 0.7 %	
Travel	28.7	17.0	17.0	22.0	22.0	22.0	-6.7 -23.3 %	0.0	0.0	
Services	329.4	137.0	137.0	152.0	152.0	152.0	-177.4 -53.9 %	0.0	0.0	
Commodities	39.7	30.9	30.9	35.9	35.9	35.9	-3.8 -9.6 %	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)	1,837.3	1,771.0	1,771.0	1,999.1	1,999.5	2,292.8	455.5 24.8 %	293.7 14.7 %	293.3 14.7 %	
1007 I/A Rcpts (Other)	888.9	934.0	934.0	934.0	934.2	934.2	45.3 5.1 %	0.2	0.0	
1061 CIP Rcpts (Other)	67.0	0.0	0.0	0.0	0.0	0.0	-67.0 -100.0 %	0.0	0.0	
1153 State Land (DGF)	262.3	272.5	272.5	272.5	272.6	0.0	-262.3 -100.0 %	-272.5 -100.0 %	-272.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	29	29	29	31	31	31	2 6.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,771.0										
1007 I/A Rcpts (Other)		934.0										
1153 State Land (DGF)		272.5										
FY13 Conference Committee Total		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Interdepartmental Chargebacks for Human Resources Costs	TrIn	228.1	203.1	5.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
FY13 Management Plan Total		3,205.6	2,995.7	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		0.1										
FY14 Adjusted Base Total		3,206.3	2,996.4	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1153 State Land (DGF)		-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.5										
1153 State Land (DGF)		-272.5										
Department of Administration Core Services Rates	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
FY14 Governor Request Total		3,227.0	3,017.1	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,450.8	4,896.6	4,896.6	4,896.6	4,896.6	4,909.9	459.1 10.3 %	13.3 0.3 %	13.3 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	3,970.7	4,352.1	4,352.1	4,352.1	4,352.1	4,365.4	394.7 9.9 %	13.3 0.3 %	13.3 0.3 %	
Travel	13.4	8.2	8.2	8.2	8.2	8.2	-5.2 -38.8 %	0.0	0.0	
Services	325.7	423.4	423.4	423.4	423.4	423.4	97.7 30.0 %	0.0	0.0	
Commodities	141.0	112.9	112.9	112.9	112.9	112.9	-28.1 -19.9 %	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)	2,698.1	3,047.1	3,047.1	3,047.1	3,047.1	3,267.6	569.5 21.1 %	220.5 7.2 %	220.5 7.2 %	
1007 I/A Rcpts (Other)	395.3	633.8	633.8	633.8	633.8	631.0	235.7 59.6 %	-2.8 -0.4 %	-2.8 -0.4 %	
1055 IA/OIL HAZ (Other)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,148.4	1,003.3	1,003.3	1,003.3	1,003.3	1,003.3	-145.1 -12.6 %	0.0	0.0	
1108 Stat Desig (Other)	15.6	5.2	5.2	5.2	5.2	8.0	-7.6 -48.7 %	2.8 53.8 %	2.8 53.8 %	
1153 State Land (DGF)	191.5	207.2	207.2	207.2	207.2	0.0	-191.5 -100.0 %	-207.2 -100.0 %	-207.2 -100.0 %	
<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	8	8	8	8	8	8	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		3,047.1										
1007 I/A Rcpts (Other)		633.8										
1061 CIP Rcpts (Other)		1,003.3										
1108 Stat Desig (Other)		5.2										
1153 State Land (DGF)		207.2										
FY13 Conference Committee Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Computer Service Charges for Data Extracts and Network Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1108 Stat Desig (Other)		2.8										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.2										
1153 State Land (DGF)		-207.2										
Department of Administration Core Services Rates	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
FY14 Governor Request Total		4,909.9	4,365.4	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	1,611.6	67.2 4.4 %	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	1,544.4	1,839.7	1,839.7	1,611.6	1,611.6	1,611.6	67.2 4.4 %	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)	1,432.0	1,462.0	1,462.0	1,233.9	1,233.9	1,233.9	-198.1 -13.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	112.4	377.7	377.7	377.7	377.7	377.7	265.3 236.0 %	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	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,462.0										
1007 I/A Rcpts (Other)		377.7										
FY13 Conference Committee Total		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Administrative Services for Human Resources Costs	TrOut	-228.1	0.0	0.0	-228.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
FY13 Management Plan Total		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	304.7 10.9 %	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	2,783.4	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	318.6 11.4 %	0.0	0.0	
Commodities	13.9	0.0	0.0	0.0	0.0	0.0	-13.9 -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)	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	4.7 0.2 %	0.0	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	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
FY13 Conference Committee Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	262.8	281.9	281.9	281.9	282.6	283.3	20.5 7.8 %	1.4 0.5 %	0.7 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	213.0	227.4	227.4	227.4	228.1	228.8	15.8 7.4 %	1.4 0.6 %	0.7 0.3 %	
Travel	29.0	31.6	31.6	31.6	31.6	31.6	2.6 9.0 %	0.0	0.0	
Services	16.8	18.9	18.9	18.9	18.9	18.9	2.1 12.5 %	0.0	0.0	
Commodities	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	262.8	281.9	281.9	281.9	282.6	283.3	20.5 7.8 %	1.4 0.5 %	0.7 0.2 %	
<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	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		281.9										
FY13 Conference Committee Total		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		282.6	228.1	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Governor Request Total		283.3	228.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	5,025.7	268.6 5.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,748.7	4,005.0	4,005.0	4,005.0	4,005.0	4,005.0	256.3 6.8 %	0.0	0.0	
Travel	23.0	14.4	14.4	14.4	14.4	14.4	-8.6 -37.4 %	0.0	0.0	
Services	870.4	877.3	877.3	877.3	877.3	877.3	6.9 0.8 %	0.0	0.0	
Commodities	115.0	119.0	119.0	119.0	119.0	119.0	4.0 3.5 %	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)	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	4,911.0	153.9 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	114.7	114.7	114.7	114.7	114.7	114.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	47	47	47	-1 -2.1 %	0	0	
Perm Part Time	6	5	5	5	5	5	-1 -16.7 %	0	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,911.0										
1061 CIP Rcpts (Other)		114.7										
FY13 Conference Committee Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	109.0	115.7	115.7	115.7	115.9	115.9	6.9 6.3 %	0.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	39.5	40.5	40.5	41.8	43.5	43.5	4.0 10.1 %	1.7 4.1 %	0.0	
Travel	13.5	13.7	13.7	13.7	13.7	13.7	0.2 1.5 %	0.0	0.0	
Services	55.4	60.3	60.3	59.0	57.5	57.5	2.1 3.8 %	-1.5 -2.5 %	0.0	
Commodities	0.6	1.2	1.2	1.2	1.2	1.2	0.6 100.0 %	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)	109.0	115.7	115.7	115.7	115.9	115.9	6.9 6.3 %	0.2 0.2 %	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	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.7										
FY13 Conference Committee Total		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Personal Services Cost Increases	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		115.7	41.8	13.7	59.0	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY14 Adjusted Base Total		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	97.2	435.9	435.9	435.9	436.2	436.2	339.0 348.8 %	0.3 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	45.7	56.3	56.3	56.3	56.6	56.6	10.9 23.9 %	0.3 0.5 %	0.0	
Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Services	48.9	369.6	369.6	369.6	369.6	369.6	320.7 655.8 %	0.0	0.0	
Commodities	2.1	5.0	5.0	5.0	5.0	5.0	2.9 138.1 %	0.0	0.0	
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -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>										
1018 EVOS Trust (Other)	95.9	435.9	435.9	435.9	436.2	436.2	340.3 354.8 %	0.3 0.1 %	0.0	
1061 CIP Rcpts (Other)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -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	

**2013 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 435.9												
FY13 Conference Committee Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 0.3												
FY14 Adjusted Base Total		436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	470.6	553.6	553.6	553.6	553.6	564.7	94.1 20.0 %	11.1 2.0 %	11.1 2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	434.6	387.6	387.6	387.6	387.6	398.7	-35.9 -8.3 %	11.1 2.9 %	11.1 2.9 %	
Travel	3.0	5.0	5.0	5.0	5.0	5.0	2.0 66.7 %	0.0	0.0	
Services	18.8	134.8	134.8	134.8	134.8	134.8	116.0 617.0 %	0.0	0.0	
Commodities	14.2	26.2	26.2	26.2	26.2	26.2	12.0 84.5 %	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	0.0	0.0	0.0	0.0	77.0	77.0 >999 %	77.0 >999 %	77.0 >999 %	
1005 GF/Prgm (DGF)	19.4	20.0	20.0	20.0	20.0	20.0	0.6 3.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	415.6	457.7	457.7	457.7	457.7	467.7	52.1 12.5 %	10.0 2.2 %	10.0 2.2 %	
1153 State Land (DGF)	35.6	75.9	75.9	75.9	75.9	0.0	-35.6 -100.0 %	-75.9 -100.0 %	-75.9 -100.0 %	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	5	-1 -16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		457.7										
1153 State Land (DGF)		75.9										
FY13 Conference Committee Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9										
1153 State Land (DGF)		-75.9										
Department of Administration Core Services Rates	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY14 Governor Request Total		564.7	398.7	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,413.3	3,601.0	3,601.0	3,601.0	3,613.6	3,996.1	-417.2 -9.5 %	395.1 11.0 %	382.5 10.6 %	
<u>Objects of Expenditure</u>										
Personal Services	2,083.8	2,427.0	2,427.0	2,427.0	2,439.6	2,587.6	503.8 24.2 %	160.6 6.6 %	148.0 6.1 %	
Travel	72.3	91.0	91.0	91.0	91.0	123.2	50.9 70.4 %	32.2 35.4 %	32.2 35.4 %	
Services	932.4	1,047.0	1,047.0	1,047.0	1,047.0	1,234.3	301.9 32.4 %	187.3 17.9 %	187.3 17.9 %	
Commodities	88.5	36.0	36.0	36.0	36.0	51.0	-37.5 -42.4 %	15.0 41.7 %	15.0 41.7 %	
Capital Outlay	1,236.3	0.0	0.0	0.0	0.0	0.0	-1,236.3 -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>										
1007 I/A Rcpts (Other)	1,365.3	0.0	0.0	0.0	0.0	0.0	-1,365.3 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,613.6	3,996.1	948.1 31.1 %	395.1 11.0 %	382.5 10.6 %	
<u>Positions</u>										
Perm Full Time	16	16	16	17	17	17	1 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	1	1	-1 -50.0 %	-1 -50.0 %	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
1092 MHTAAR (Other)		3,601.0										
FY13 Conference Committee Total		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Trust Resource Officer (10-T058) due to Additional Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reclass Trust Resource Manager (10-T013) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY13 Management Plan Total		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	17	0	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Vacant Trust Resource Manager (10-T058) to the Department of Revenue, Long Term Care Ombud	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.6										
FY14 Adjusted Base Total		3,613.6	2,439.6	91.0	1,047.0	36.0	0.0	0.0	0.0	17	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Additional funding for the FY14 Trust Land Office Admin Budget	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-160.3										
FY14 Governor Request Total		3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,644.3	15,726.5	16,275.7	16,275.7	15,353.2	16,295.5	2,651.2 19.4 %	19.8 0.1 %	942.3 6.1 %	
<u>Objects of Expenditure</u>										
Personal Services	10,993.8	12,608.3	12,801.7	12,801.7	12,824.0	12,866.3	1,872.5 17.0 %	64.6 0.5 %	42.3 0.3 %	
Travel	155.5	243.1	243.1	243.1	243.1	243.1	87.6 56.3 %	0.0	0.0	
Services	2,072.9	2,489.2	2,838.0	2,838.0	1,900.2	2,800.2	727.3 35.1 %	-37.8 -1.3 %	900.0 47.4 %	
Commodities	193.6	339.0	346.0	346.0	339.0	339.0	145.4 75.1 %	-7.0 -2.0 %	0.0	
Capital Outlay	228.5	46.9	46.9	46.9	46.9	46.9	-181.6 -79.5 %	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)	95.8	241.0	241.0	241.0	241.0	241.0	145.2 151.6 %	0.0	0.0	
1004 Gen Fund (UGF)	9,737.3	10,794.1	11,005.5	11,005.5	10,414.6	11,356.9	1,619.6 16.6 %	351.4 3.2 %	942.3 9.0 %	
1005 GF/Prgm (DGF)	70.5	176.6	176.6	176.6	176.6	176.6	106.1 150.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	27.8	0.0	0.0	0.0	0.0	0.0	-27.8 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	3.0	17.2	17.2	17.2	17.2	17.2	14.2 473.3 %	0.0	0.0	
1105 PF Gross (Other)	3,709.9	3,797.6	3,797.6	3,797.6	3,803.8	3,803.8	93.9 2.5 %	6.2 0.2 %	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	
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	250.0	250.0	250.0 >999 %	-337.8 -57.5 %	0.0	
<u>Positions</u>										
Perm Full Time	94	92	94	94	94	94	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	2	2	2	-2 -50.0 %	0	0	

2013 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
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
FY13 Conference Committee	ConfCom	15,476.5	12,608.3	243.1	2,239.2	339.0	46.9	0.0	0.0	92	0	4
1002 Fed Rcpts (Fed)		241.0										
1004 Gen Fund (UGF)		10,794.1										
1005 GF/Prgm (DGF)		176.6										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,797.6										
1108 Stat Desig (Other)		450.0										
FY13 Conference Committee Total		15,726.5	12,608.3	243.1	2,489.2	339.0	46.9	0.0	0.0	92	0	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Incorporated into SB 23 - Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)	FisNot13	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		211.4										
L Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		132.6										
L Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		110.1										
L Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	CarryFwd	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		95.1										
FY13 Authorized Total		16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete GIS Analyst III (10-N09010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Oil and Gas Revenue Auditor IV (10-N09108)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY13 Management Plan Total		16,275.7	12,801.7	243.1	2,838.0	346.0	46.9	0.0	0.0	94	0	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits	OTI	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
L Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-132.6										
L Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-110.1										
L Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	OTI	-95.1	0.0	0.0	-95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-95.1										
Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2014 Salary and Health Insurance Increases	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - 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 FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		16.1										
1105 PF Gross (Other)		6.2										
FY14 Adjusted Base Total		15,353.2	12,824.0	243.1	1,900.2	339.0	46.9	0.0	0.0	94	0	2
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-250.0										
L FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
Arbitration of Oil and Gas Royalty Issues	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Alaska Gasline Inducement Act Commercial Monitor and Advisor	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Department of Administration Core Services Rates	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.3										
FY14 Governor Request Total		16,295.5	12,866.3	243.1	2,800.2	339.0	46.9	0.0	0.0	94	0	2

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,067.6	838.6	838.6	838.6	840.7	843.0	-224.6 -21.0 %	4.4 0.5 %	2.3 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	771.5	720.2	720.2	720.2	722.3	724.6	-46.9 -6.1 %	4.4 0.6 %	2.3 0.3 %	
Travel	4.9	25.6	25.6	25.6	25.6	25.6	20.7 422.4 %	0.0	0.0	
Services	179.0	83.3	83.3	83.3	83.3	83.3	-95.7 -53.5 %	0.0	0.0	
Commodities	33.2	8.5	8.5	8.5	8.5	8.5	-24.7 -74.4 %	0.0	0.0	
Capital Outlay	79.0	1.0	1.0	1.0	1.0	1.0	-78.0 -98.7 %	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)	1,067.6	838.6	838.6	838.6	840.7	843.0	-224.6 -21.0 %	4.4 0.5 %	2.3 0.3 %	
<u>Positions</u>										
Perm Full Time	7	4	4	4	4	4	-3 -42.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		838.6										
FY13 Conference Committee Total		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY14 Adjusted Base Total		840.7	722.3	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY14 Governor Request Total		843.0	724.6	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	24,234.7	27,293.4	27,389.2	27,389.2	27,169.1	28,631.2	4,396.5 18.1 %	1,242.0 4.5 %	1,462.1 5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	19,822.9	21,983.9	21,983.9	21,983.9	21,859.6	22,609.4	2,786.5 14.1 %	625.5 2.8 %	749.8 3.4 %	
Travel	416.5	587.5	587.5	587.5	587.5	637.4	220.9 53.0 %	49.9 8.5 %	49.9 8.5 %	
Services	3,151.5	4,188.6	4,284.4	4,284.4	4,188.6	4,821.7	1,670.2 53.0 %	537.3 12.5 %	633.1 15.1 %	
Commodities	627.6	533.4	533.4	533.4	533.4	562.7	-64.9 -10.3 %	29.3 5.5 %	29.3 5.5 %	
Capital Outlay	216.2	0.0	0.0	0.0	0.0	0.0	-216.2 -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)	800.8	884.5	884.5	884.5	884.5	1,037.8	237.0 29.6 %	153.3 17.3 %	153.3 17.3 %	
1003 G/F Match (UGF)	285.0	297.6	297.6	297.6	297.6	297.6	12.6 4.4 %	0.0	0.0	
1004 Gen Fund (UGF)	12,378.7	12,852.2	12,852.2	12,852.2	12,727.9	13,844.1	1,465.4 11.8 %	991.9 7.7 %	1,116.2 8.8 %	
1005 GF/Prgm (DGF)	3,488.5	4,564.8	4,564.8	4,564.8	4,564.8	4,584.8	1,096.3 31.4 %	20.0 0.4 %	20.0 0.4 %	
1007 I/A Rcpts (Other)	244.5	359.9	359.9	359.9	359.9	359.9	115.4 47.2 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	2.6	21.8	21.8	21.8	21.8	21.8	19.2 738.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	931.4	428.3	428.3	428.3	428.3	600.9	-330.5 -35.5 %	172.6 40.3 %	172.6 40.3 %	
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	0.0	-18.8 -100.0 %	-95.8 -100.0 %	0.0	
1105 PF Gross (Other)	1,750.7	1,787.6	1,787.6	1,787.6	1,787.6	1,787.6	36.9 2.1 %	0.0	0.0	
1108 Stat Desig (Other)	200.9	279.1	279.1	279.1	279.1	254.1	53.2 26.5 %	-25.0 -9.0 %	-25.0 -9.0 %	
1153 State Land (DGF)	3,867.8	5,434.0	5,434.0	5,434.0	5,434.0	5,434.0	1,566.2 40.5 %	0.0	0.0	
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	333.6	69.6 26.4 %	0.0	0.0	
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	75.0	74.0 >999 %	25.0 50.0 %	25.0 50.0 %	
<u>Positions</u>										
Perm Full Time	213	213	213	213	213	213	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	5	5	14	14 >999 %	9 180.0 %	9 180.0 %	

**2013 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
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY13 Conference Committee	ConfCom	27,218.4	21,983.9	587.5	4,113.6	533.4	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts (Fed)		884.5										
1003 G/F Match (UGF)		297.6										
1004 Gen Fund (UGF)		12,852.2										
1005 GF/Prgm (DGF)		4,564.8										
1007 I/A Rcpts (Other)		359.9										
1055 IA/OIL HAZ (Other)		21.8										
1061 CIP Rcpts (Other)		428.3										
1105 PF Gross (Other)		1,787.6										
1108 Stat Desig (Other)		254.1										
1153 State Land (DGF)		5,434.0										
1154 Shore Fish (DGF)		333.6										
FY13 Conference Committee Total		27,293.4	21,983.9	587.5	4,188.6	533.4	0.0	0.0	0.0	213	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	CarryFwd	95.8	0.0	0.0	95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		95.8										
FY13 Authorized Total		27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Information System Coordinator (10N12082) for the Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add GIS Analyst I (10N12002) for GIS Mapping for Watana Hydro Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Land Surveyor I (10N13006) for the Coastal Boundary Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Natural Resource Specialist II (10N82293) for the Guide Concession Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator I (10-#019) Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY13 Management Plan Total		27,389.2	21,983.9	587.5	4,284.4	533.4	0.0	0.0	0.0	213	0	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse: Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	OTI	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		-95.8										
Reverse Guide Concession Area Program Development	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		27,169.1	21,859.6	587.5	4,188.6	533.4	0.0	0.0	0.0	213	0	5
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
L Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - 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 FY14 Adjusted Base to FY14 Governor Request * * * (continued)												
Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims (continued)												
1192 Mine Trust (Other)		-50.0										
L Mine Reclamation Trust Estimate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		75.0										
Restore Guide Concession Area Program Development	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Guide Concession Area Program Implementation	Inc	450.0	315.0	42.5	75.0	17.5	0.0	0.0	0.0	0	0	9
1004 Gen Fund (UGF)		450.0										
Navigable and Public Waters Research and Assertion of State's Access Rights	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Regulation Packages and Amendments to Support Permit Efficiency and Reform	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		172.6										
Anticipated Federal Grants	Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.3										
Department of Administration Core Services Rates	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.2										
FY14 Governor Request Total		28,631.2	22,609.4	637.4	4,821.7	562.7	0.0	0.0	0.0	213	0	14

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,802.6	6,699.7	6,699.7	6,699.7	6,700.4	6,715.7	913.1 15.7 %	16.0 0.2 %	15.3 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	4,698.9	4,945.6	4,945.6	4,945.6	4,946.3	4,961.6	262.7 5.6 %	16.0 0.3 %	15.3 0.3 %	
Travel	232.3	215.4	215.4	215.4	215.4	215.4	-16.9 -7.3 %	0.0	0.0	
Services	732.9	1,167.6	1,167.6	1,167.6	1,167.6	1,167.6	434.7 59.3 %	0.0	0.0	
Commodities	120.8	320.6	320.6	320.6	320.6	320.6	199.8 165.4 %	0.0	0.0	
Capital Outlay	17.7	50.5	50.5	50.5	50.5	50.5	32.8 185.3 %	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)	875.7	1,209.6	1,209.6	1,209.6	1,209.6	1,209.6	333.9 38.1 %	0.0	0.0	
1004 Gen Fund (UGF)	3,788.4	3,800.6	3,800.6	3,800.6	3,801.3	3,816.6	28.2 0.7 %	16.0 0.4 %	15.3 0.4 %	
1007 I/A Rcpts (Other)	673.8	488.1	488.1	488.1	488.1	488.1	-185.7 -27.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	308.3	304.3	304.3	304.3	304.3	304.3	-4.0 -1.3 %	0.0	0.0	
1108 Stat Desig (Other)	8.7	55.0	55.0	55.0	55.0	55.0	46.3 532.2 %	0.0	0.0	
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	842.1	694.4 470.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	45	40	40	42	42	42	-3 -6.7 %	0	0	
Perm Part Time	5	4	4	4	4	4	-1 -20.0 %	0	0	
Temporary	13	13	13	13	13	13	0	0	0	

**2013 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
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY13 Conference Committee	ConfCom	6,674.7	4,945.6	215.4	1,142.6	320.6	50.5	0.0	0.0	40	4	13
1002 Fed Rcpts (Fed)		1,209.6										
1004 Gen Fund (UGF)		3,800.6										
1007 I/A Rcpts (Other)		488.1										
1061 CIP Rcpts (Other)		304.3										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		842.1										
FY13 Conference Committee Total		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Tech II (10-9422) from Fire Suppression Preparedness and Reclass to Forester II (Juneau)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resource Tech II (10-9075) from Fire Suppression Preparedness and Reclass to Forester III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		6,700.4	4,946.3	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
L Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Department of Administration Core Services Rates	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY14 Governor Request Total		6,715.7	4,961.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Total	6,750.6	9,412.6	9,412.6	9,412.6	9,412.6	9,468.5	2,717.9 40.3 %	55.9 0.6 %	55.9 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	4,874.5	5,154.0	5,154.0	5,154.0	5,154.0	5,706.9	832.4 17.1 %	552.9 10.7 %	552.9 10.7 %	
Travel	136.7	206.4	206.4	206.4	206.4	206.4	69.7 51.0 %	0.0	0.0	
Services	1,427.4	3,707.8	3,707.8	3,707.8	3,707.8	3,210.8	1,783.4 124.9 %	-497.0 -13.4 %	-497.0 -13.4 %	
Commodities	312.0	344.4	344.4	344.4	344.4	344.4	32.4 10.4 %	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)	1,014.3	2,321.0	2,321.0	2,321.0	2,321.0	2,321.0	1,306.7 128.8 %	0.0	0.0	
1004 Gen Fund (UGF)	4,520.5	4,749.0	4,749.0	4,749.0	4,749.0	4,767.5	247.0 5.5 %	18.5 0.4 %	18.5 0.4 %	
1005 GF/Prgm (DGF)	8.8	10.0	10.0	10.0	10.0	10.0	1.2 13.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	164.0	1,197.7	1,197.7	1,197.7	1,197.7	600.7	436.7 266.3 %	-597.0 -49.8 %	-597.0 -49.8 %	
1061 CIP Rcpts (Other)	893.8	780.6	780.6	780.6	780.6	1,415.0	521.2 58.3 %	634.4 81.3 %	634.4 81.3 %	
1108 Stat Desig (Other)	149.2	354.3	354.3	354.3	354.3	354.3	205.1 137.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	39	39	41	41	41	1 2.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	9	10	10	12	12	14	5 55.6 %	2 16.7 %	2 16.7 %	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
1002 Fed Rcpts (Fed)		2,321.0										
1004 Gen Fund (UGF)		4,749.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,197.7										
1061 CIP Rcpts (Other)		780.6										
1108 Stat Desig (Other)		354.3										
FY13 Conference Committee Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Analyst/Programmer III (10-#033) for Geologic Materials Center Digital Inventory Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist I (10-#020) for Alaska Geothermal Database Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist IV (10-2237) for Geohydrology Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Technician III (10-2238) for Accelerate Geologic Map And Report Production	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	41	0	12
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	41	0	12
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts (Other)		634.4										
Department of Administration Core Services Rates	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Delete Inter-Agency Authorization No Longer Needed	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-597.0										
FY14 Governor Request Total		9,468.5	5,706.9	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,092.1	2,511.0	2,511.0	2,511.0	2,330.7	2,517.8	425.7 20.3 %	6.8 0.3 %	187.1 8.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,459.2	1,570.5	1,570.5	1,563.9	1,434.3	1,570.7	111.5 7.6 %	6.8 0.4 %	136.4 9.5 %	
Travel	107.7	102.2	102.2	102.2	85.2	102.2	-5.5 -5.1 %	0.0	17.0 20.0 %	
Services	356.4	668.1	668.1	674.7	652.6	674.7	318.3 89.3 %	0.0	22.1 3.4 %	
Commodities	63.9	63.2	63.2	63.2	51.6	63.2	-0.7 -1.1 %	0.0	11.6 22.5 %	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	
Grants, Benefits	104.9	100.0	100.0	100.0	100.0	100.0	-4.9 -4.7 %	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)	576.8	761.4	761.4	761.4	761.4	761.4	184.6 32.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,202.2	1,229.6	1,229.6	1,229.6	1,049.3	1,236.4	34.2 2.8 %	6.8 0.6 %	187.1 17.8 %	
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)	17.3	0.0	0.0	0.0	0.0	0.0	-17.3 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	20.0	30.0	30.0	30.0	30.0	30.0	10.0 50.0 %	0.0	0.0	
1153 State Land (DGF)	275.8	488.5	488.5	488.5	488.5	488.5	212.7 77.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		761.4										
1004 Gen Fund (UGF)		1,229.6										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		30.0										
1153 State Land (DGF)		488.5										
FY13 Conference Committee Total		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authorization to Manage Vacancy Factor	LIT	0.0	-6.6	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,511.0	1,563.9	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Farm to School Program Funding CH11/SLA2010 per Incorrect Fiscal Note	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		2,330.7	1,434.3	85.2	652.6	51.6	7.0	100.0	0.0	15	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.0										
Department of Administration Core Services Rates	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY14 Governor Request Total		2,517.8	1,570.7	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,135.2	2,702.5	2,702.5	2,702.5	2,710.9	2,716.9	581.7 27.2 %	14.4 0.5 %	6.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,712.3	1,773.9	1,773.9	2,040.7	2,049.1	2,055.1	342.8 20.0 %	14.4 0.7 %	6.0 0.3 %	
Travel	28.7	36.1	36.1	46.1	46.1	46.1	17.4 60.6 %	0.0	0.0	
Services	318.2	615.6	615.6	305.8	305.8	305.8	-12.4 -3.9 %	0.0	0.0	
Commodities	76.0	82.7	82.7	115.7	115.7	115.7	39.7 52.2 %	0.0	0.0	
Capital Outlay	0.0	194.2	194.2	194.2	194.2	194.2	194.2 >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)	146.1	370.3	370.3	370.3	370.5	370.5	224.4 153.6 %	0.2 0.1 %	0.0	
1004 Gen Fund (UGF)	1,741.1	2,038.7	2,038.7	2,038.7	2,044.8	2,050.8	309.7 17.8 %	12.1 0.6 %	6.0 0.3 %	
1005 GF/Prgm (DGF)	0.0	16.6	16.6	16.6	16.6	16.6	16.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	58.2	66.8	66.8	66.8	67.8	67.8	9.6 16.5 %	1.0 1.5 %	0.0	
1061 CIP Rcpts (Other)	169.9	184.6	184.6	184.6	185.3	185.3	15.4 9.1 %	0.7 0.4 %	0.0	
1108 Stat Desig (Other)	19.9	25.5	25.5	25.5	25.9	25.9	6.0 30.2 %	0.4 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	14	14	14	3 27.3 %	0	0	
Perm Part Time	12	11	11	10	10	10	-2 -16.7 %	0	0	
Temporary	2	2	2	4	3	3	1 50.0 %	-1 -25.0 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed)		370.3										
1004 Gen Fund (UGF)		2,038.7										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		66.8										
1061 CIP Rcpts (Other)		184.6										
1108 Stat Desig (Other)		25.5										
FY13 Conference Committee Total		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authorization for New Horticulture Program	LIT	0.0	184.0	10.0	-227.0	33.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Increased Personal Services Costs	LIT	0.0	82.8	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
Add Two Agronomist I (10-3131, 10-3132) for Horticulture Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Two Natural Resource Specialist II (10N12098, 10N12099) for Canadian Thistle Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Publications Specialist II (10-3074) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		2,702.5	2,040.7	46.1	305.8	115.7	194.2	0.0	0.0	14	10	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Delete Agronomist (10-N10003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.4										
FY14 Adjusted Base Total		2,710.9	2,049.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY14 Governor Request Total		2,716.9	2,055.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	702.9 38.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	517.7	472.9	472.9	472.9	472.9	472.9	-44.8 -8.7 %	0.0	0.0
Travel	6.8	24.0	24.0	24.0	24.0	24.0	17.2 252.9 %	0.0	0.0
Services	326.8	494.6	494.6	494.6	494.6	494.6	167.8 51.3 %	0.0	0.0
Commodities	971.8	1,534.6	1,534.6	1,534.6	1,534.6	1,534.6	562.8 57.9 %	0.0	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -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>									
1021 Agric RLF (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	702.9 38.6 %	0.0	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

**2013 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>
FY13 Conference Committee	ConfCom	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,526.1										
FY13 Conference Committee Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,670.9	13,702.0	13,702.0	13,702.0	13,714.2	13,911.2	240.3 1.8 %	209.2 1.5 %	197.0 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	10,498.3	10,110.6	10,110.6	10,110.6	10,122.8	10,154.3	-344.0 -3.3 %	43.7 0.4 %	31.5 0.3 %	
Travel	330.3	309.6	309.6	309.6	309.6	351.6	21.3 6.4 %	42.0 13.6 %	42.0 13.6 %	
Services	2,010.9	2,264.3	2,264.3	2,264.3	2,264.3	2,387.8	376.9 18.7 %	123.5 5.5 %	123.5 5.5 %	
Commodities	612.3	484.6	484.6	484.6	484.6	484.6	-127.7 -20.9 %	0.0	0.0	
Capital Outlay	204.1	517.9	517.9	517.9	517.9	517.9	313.8 153.7 %	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	701.4	1,425.9	1,425.9	1,425.9	1,425.9	1,425.9	724.5 103.3 %	0.0	0.0	
1004 Gen Fund (UGF)	3,191.8	3,448.8	3,448.8	3,448.8	3,454.5	3,486.0	294.2 9.2 %	37.2 1.1 %	31.5 0.9 %	
1005 GF/Prgm (DGF)	2,466.3	2,618.4	2,618.4	2,618.4	2,618.4	2,783.9	317.6 12.9 %	165.5 6.3 %	165.5 6.3 %	
1007 I/A Rcpts (Other)	1,001.7	1,131.7	1,131.7	1,131.7	1,132.4	1,132.4	130.7 13.0 %	0.7 0.1 %	0.0	
1061 CIP Rcpts (Other)	3,064.2	1,631.4	1,631.4	1,631.4	1,634.8	1,634.8	-1,429.4 -46.6 %	3.4 0.2 %	0.0	
1108 Stat Desig (Other)	164.0	313.3	313.3	313.3	313.3	313.3	149.3 91.0 %	0.0	0.0	
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2,934.9	53.4 1.9 %	2.4 0.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	82	83	83	82	82	82	0	0	0	
Perm Part Time	34	34	34	34	34	34	0	0	0	
Temporary	48	48	48	48	48	48	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts (Fed)		1,425.9										
1004 Gen Fund (UGF)		3,448.8										
1005 GF/Prgm (DGF)		2,618.4										
1007 I/A Rcpts (Other)		1,131.7										
1061 CIP Rcpts (Other)		1,631.4										
1108 Stat Desig (Other)		313.3										
1200 VehRntlTax (DGF)		2,932.5										
1216 Boat Rcpts (Other)		200.0										
FY13 Conference Committee Total		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Environmental Impact Analyst III (10-5262) to Office of History and Archaeology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	82	34	48
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	Sa1Adj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.4										
1200 VehRntlTax (DGF)		2.4										
FY14 Adjusted Base Total		13,714.2	10,122.8	309.6	2,264.3	484.6	517.9	15.0	0.0	82	34	48
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		165.5										
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
FY14 Governor Request Total		13,911.2	10,154.3	351.6	2,387.8	484.6	517.9	15.0	0.0	82	34	48

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,110.9	2,482.0	2,482.0	2,482.0	2,482.0	2,487.9	377.0 17.9 %	5.9 0.2 %	5.9 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,902.4	1,941.8	1,941.8	1,941.8	1,971.8	1,977.7	75.3 4.0 %	35.9 1.8 %	5.9 0.3 %	
Travel	56.5	147.5	147.5	147.5	147.5	147.5	91.0 161.1 %	0.0	0.0	
Services	116.4	320.4	320.4	320.4	290.4	290.4	174.0 149.5 %	-30.0 -9.4 %	0.0	
Commodities	35.6	72.3	72.3	72.3	72.3	72.3	36.7 103.1 %	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>										
1002 Fed Rcpts (Fed)	834.8	1,183.4	1,183.4	1,183.4	1,183.4	1,183.4	348.6 41.8 %	0.0	0.0	
1003 G/F Match (UGF)	450.2	460.5	460.5	460.5	460.5	466.4	16.2 3.6 %	5.9 1.3 %	5.9 1.3 %	
1005 GF/Prgm (DGF)	5.6	15.7	15.7	15.7	15.7	15.7	10.1 180.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	422.3	789.8	789.8	789.8	789.8	789.8	367.5 87.0 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	10.1	12.3	12.3	12.3	12.3	12.3	2.2 21.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	387.9	20.3	20.3	20.3	20.3	20.3	-367.6 -94.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	16	16	18	18	18	1 5.9 %	0	0	
Perm Part Time	4	4	4	3	3	3	-1 -25.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		1,183.4										
1003 G/F Match (UGF)		460.5										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		789.8										
1055 IA/OIL HAZ (Other)		12.3										
1061 CIP Rcpts (Other)		20.3										
FY13 Conference Committee Total		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Environmental Impact Analyst III (10-5262) from Parks Management and Access and Reclass to Archaeologist I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Natural Resource Tech I (10-5170) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		2,482.0	1,971.8	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.9										
FY14 Governor Request Total		2,487.9	1,977.7	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	19,019.3	19,838.0	19,838.0	19,838.0	19,866.4	19,897.9	878.6 4.6 %	59.9 0.3 %	31.5 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	10,456.4	10,719.1	10,719.1	10,719.1	10,747.5	10,779.0	322.6 3.1 %	59.9 0.6 %	31.5 0.3 %	
Travel	445.7	306.8	306.8	306.8	306.8	306.8	-138.9 -31.2 %	0.0	0.0	
Services	6,890.3	7,387.5	7,387.5	7,387.5	7,387.5	7,387.5	497.2 7.2 %	0.0	0.0	
Commodities	1,076.5	735.4	735.4	735.4	735.4	735.4	-341.1 -31.7 %	0.0	0.0	
Capital Outlay	150.4	689.2	689.2	689.2	689.2	689.2	538.8 358.2 %	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)	954.9	1,653.6	1,653.6	1,653.6	1,655.0	1,655.0	700.1 73.3 %	1.4 0.1 %	0.0	
1004 Gen Fund (UGF)	16,273.9	16,894.5	16,894.5	16,894.5	16,919.9	16,951.4	677.5 4.2 %	56.9 0.3 %	31.5 0.2 %	
1007 I/A Rcpts (Other)	372.3	392.5	392.5	392.5	392.5	392.5	20.2 5.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,418.2	897.4	897.4	897.4	899.0	899.0	-519.2 -36.6 %	1.6 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	33	35	35	33	34	34	1 3.0 %	1 3.0 %	0	
Perm Part Time	186	184	184	184	183	183	-3 -1.6 %	-1 -0.5 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
1002 Fed Rcpts (Fed)		1,653.6										
1004 Gen Fund (UGF)		16,894.5										
1007 I/A Rcpts (Other)		392.5										
1061 CIP Rcpts (Other)		897.4										
FY13 Conference Committee Total		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Change Stock and Parts Services Journey II (10-9496) to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Stock and Parts Services Journey II (10-9499) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Human Resource Tech II (10-9075) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Tech II (10-9422) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	33	184	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Change Forester II (10-9246) from Part-Time to Full-Time to Align With Prior Approval	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		25.4										
1061 CIP Rcpts (Other)		1.6										
FY14 Adjusted Base Total		19,866.4	10,747.5	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
FY14 Governor Request Total		19,897.9	10,779.0	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	-6,902.9 -25.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,337.4	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	-5,185.1 -62.2 %	0.0	0.0
Travel	1,204.5	101.6	101.6	101.6	101.6	101.6	-1,102.9 -91.6 %	0.0	0.0
Services	14,809.1	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	-2,844.3 -19.2 %	0.0	0.0
Commodities	2,646.0	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	2,259.0 85.4 %	0.0	0.0
Capital Outlay	29.6	0.0	0.0	0.0	0.0	0.0	-29.6 -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)	12,651.3	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	-690.9 -5.5 %	0.0	0.0
1004 Gen Fund (UGF)	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	-7,611.4 -53.3 %	0.0	0.0
1007 I/A Rcpts (Other)	47.9	0.0	0.0	0.0	0.0	0.0	-47.9 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	52.7	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,447.3 >999 %	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

**2013 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
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY13 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
FY13 Conference Committee Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
L Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Federal Fire Authorization Estimate	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										
FY14 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

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Transaction Type Definitions

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