

# Fiscal Year 2003 Operating Budget

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## Department of Natural Resources



*Legislative Finance Division*

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## COLUMN DEFINITIONS

**01Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**02MgtPln** –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

**02SupOp** – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

**02 RPL O**- FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

**Gov Amd** - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

**House** - The version of the FY03 operating budget adopted by the House of Representatives.

**Senate** - The version of the FY03 operating budget adopted by the Senate.

**Enacted** – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

**Bills** – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpinCap** – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

**03Budget** – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

## FUND SOURCES

| General Fund Group |                               | Federal Fund Group |                                 | Constitutional Budget Reserve Fund | Other Funds            |
|--------------------|-------------------------------|--------------------|---------------------------------|------------------------------------|------------------------|
| 1003               | General Fund Match            | 1002               | Federal receipts                | 1001 CBR Fund                      | All other fund sources |
| 1004               | General Fund                  | 1013               | Alcoholism/Drug Abuse RLF       |                                    |                        |
| 1005               | General Fund/Program Receipts | 1014               | Donated Commod/Handling         |                                    |                        |
| 1037               | General Fund/Mental Health    | 1016               | Federal Incentive Payments      |                                    |                        |
|                    |                               | 1033               | Surplus Property Revolving Fund |                                    |                        |
|                    |                               | 1043               | Impact Aid for K-12 Schools     |                                    |                        |
|                    |                               | 1133               | Indirect Cost Reimbursement     |                                    |                        |

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Department of Natural Resources**

| <u>Page</u>                          | <u>Budget Component</u>                       | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budge</u> |         |
|--------------------------------------|-----------------------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|----------------------------|---------|
| <b>Commissioner's Office</b>         |                                               |                 |                 |                |                |              |               |                |              |                |                 |                            |         |
| 1                                    | Commissioner's Office                         | 603.1           | 547.7           | 0.0            | 561.1          | 561.1        | 561.1         | 561.1          | 200.0        | 0.0            | 761.1           | 213.4                      | 39.0 %  |
| 2                                    | Agency-wide Unallocated Reduction             | 0.0             | 0.0             | 0.0            | 0.0            | -338.1       | -343.2        | -338.1         | 0.0          | 0.0            | -338.1          | -338.1                     | 0.0 %   |
|                                      | * BRU Total                                   | 603.1           | 547.7           | 0.0            | 561.1          | 223.0        | 217.9         | 223.0          | 200.0        | 0.0            | 423.0           | -124.7                     | -22.8 % |
| <b>Management and Administration</b> |                                               |                 |                 |                |                |              |               |                |              |                |                 |                            |         |
| 3                                    | Administrative Services                       | 2,201.7         | 2,141.1         | 0.0            | 2,257.3        | 2,257.3      | 2,150.8       | 2,257.3        | 0.0          | 0.0            | 2,257.3         | 116.2                      | 5.4 %   |
| 4                                    | Public Services Office                        | 313.5           | 348.4           | 0.0            | 388.9          | 388.9        | 388.9         | 388.9          | 0.0          | 0.0            | 388.9           | 40.5                       | 11.6 %  |
| 5                                    | Trustee Council Projects                      | 878.8           | 1,746.8         | 0.0            | 1,226.3        | 1,226.3      | 1,226.3       | 1,226.3        | 0.0          | 0.0            | 1,226.3         | -520.5                     | -29.8 % |
|                                      | * BRU Total                                   | 3,394.0         | 4,236.3         | 0.0            | 3,872.5        | 3,872.5      | 3,766.0       | 3,872.5        | 0.0          | 0.0            | 3,872.5         | -363.8                     | -8.6 %  |
| <b>Information/Data Management</b>   |                                               |                 |                 |                |                |              |               |                |              |                |                 |                            |         |
| 6                                    | Recorder's Office/Uniform Commercial Code     | 2,493.3         | 2,467.2         | 535.0          | 3,045.8        | 3,045.8      | 3,045.8       | 3,045.8        | 0.0          | 0.0            | 3,045.8         | 578.6                      | 23.5 %  |
| 7                                    | Information Resource Management               | 2,114.4         | 2,277.9         | 0.0            | 2,527.7        | 2,527.7      | 2,527.7       | 2,527.7        | 0.0          | 0.0            | 2,527.7         | 249.8                      | 11.0 %  |
| 8                                    | Interdepartmental Data Processing Chargeback  | 772.6           | 806.2           | 0.0            | 832.7          | 832.7        | 832.7         | 832.7          | 0.0          | 0.0            | 832.7           | 26.5                       | 3.3 %   |
|                                      | * BRU Total                                   | 5,380.3         | 5,551.3         | 535.0          | 6,406.2        | 6,406.2      | 6,406.2       | 6,406.2        | 0.0          | 0.0            | 6,406.2         | 854.9                      | 15.4 %  |
| <b>Resource Development</b>          |                                               |                 |                 |                |                |              |               |                |              |                |                 |                            |         |
| 9                                    | Development - Special Projects                | 1,530.2         | 794.3           | 0.0            | 794.3          | 794.3        | 794.3         | 794.3          | 0.0          | 0.0            | 794.3           | 0.0                        | 0.0 %   |
| 10                                   | Emergency Firefighters Non-Emergency Projects | 203.5           | 250.0           | 0.0            | 250.0          | 250.0        | 250.0         | 250.0          | 0.0          | 0.0            | 250.0           | 0.0                        | 0.0 %   |
| 11                                   | Mental Health Trust Lands Administration      | 762.1           | 983.2           | 0.0            | 983.2          | 983.2        | 983.2         | 983.2          | 0.0          | 0.0            | 983.2           | 0.0                        | 0.0 %   |
|                                      | * BRU Total                                   | 2,495.8         | 2,027.5         | 0.0            | 2,027.5        | 2,027.5      | 2,027.5       | 2,027.5        | 0.0          | 0.0            | 2,027.5         | 0.0                        | 0.0 %   |

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

### Agency: Department of Natural Resources

| Page                                         | Budget Component                        | 01Actual | 02MgtPln | 02SupOp | Gov Amd  | House    | Senate   | Enacted  | Bills | OpInCap | 03Budget | 02MgtPln to 03Budget |
|----------------------------------------------|-----------------------------------------|----------|----------|---------|----------|----------|----------|----------|-------|---------|----------|----------------------|
| <b>Forestry Management and Development</b>   |                                         |          |          |         |          |          |          |          |       |         |          |                      |
| 12                                           | Forest Management and Development       | 10,065.3 | 8,935.7  | 0.0     | 9,377.7  | 8,877.7  | 9,727.7  | 9,527.7  | 0.0   | 0.0     | 9,527.7  | 592.0 6.6 %          |
|                                              | * BRU Total                             | 10,065.3 | 8,935.7  | 0.0     | 9,377.7  | 8,877.7  | 9,727.7  | 9,527.7  | 0.0   | 0.0     | 9,527.7  | 592.0 6.6 %          |
| <b>Oil and Gas Development</b>               |                                         |          |          |         |          |          |          |          |       |         |          |                      |
| 13                                           | Oil & Gas Development                   | 4,630.0  | 5,431.4  | 0.0     | 6,128.5  | 5,878.5  | 5,703.2  | 5,703.2  | 0.0   | 0.0     | 5,703.2  | 271.8 5.0 %          |
| 14                                           | Pipeline Coordinator                    | 3,055.4  | 3,845.9  | 0.0     | 3,934.4  | 3,934.4  | 3,934.4  | 3,934.4  | 0.0   | 0.0     | 3,934.4  | 88.5 2.3 %           |
| 15                                           | Gas Pipeline Office                     | 0.0      | 0.0      | 0.0     | 2,571.9  | 2,242.5  | 2,242.5  | 2,242.5  | 0.0   | 0.0     | 2,242.5  | 2,242.5 100.0 %      |
|                                              | * BRU Total                             | 7,685.4  | 9,277.3  | 0.0     | 12,634.8 | 12,055.4 | 11,880.1 | 11,880.1 | 0.0   | 0.0     | 11,880.1 | 2,602.8 28.1 %       |
| <b>Minerals, Land, and Water Development</b> |                                         |          |          |         |          |          |          |          |       |         |          |                      |
| 16                                           | Geological Development                  | 3,543.7  | 4,035.8  | 493.4   | 4,138.6  | 4,138.6  | 4,138.6  | 4,138.6  | 0.0   | 0.0     | 4,138.6  | 102.8 2.5 %          |
| 17                                           | Water Development                       | 907.7    | 1,260.6  | 0.0     | 1,368.1  | 1,368.1  | 1,368.1  | 1,368.1  | 24.0  | 0.0     | 1,392.1  | 131.5 10.4 %         |
| 18                                           | Claims, Permits & Leases                | 6,810.1  | 6,872.5  | 0.0     | 7,505.3  | 7,395.3  | 7,395.3  | 7,395.3  | 98.3  | 0.0     | 7,493.6  | 621.1 9.0 %          |
| 19                                           | Land Sales & Municipal Entitlements     | 2,257.9  | 2,705.0  | 0.0     | 3,047.0  | 3,047.0  | 3,047.0  | 3,047.0  | 0.0   | 0.0     | 3,047.0  | 342.0 12.6 %         |
| 20                                           | Title Acquisition & Defense             | 1,496.6  | 1,407.7  | 305.0   | 1,177.7  | 1,097.7  | 1,097.7  | 1,097.7  | 0.0   | 0.0     | 1,097.7  | -310.0 -22.0 %       |
| 21                                           | Director's Office/Mining, Land, & Water | 517.8    | 469.4    | 0.0     | 483.9    | 483.9    | 483.9    | 483.9    | 0.0   | 0.0     | 483.9    | 14.5 3.1 %           |
|                                              | * BRU Total                             | 15,533.8 | 16,751.0 | 798.4   | 17,720.6 | 17,530.6 | 17,530.6 | 17,530.6 | 122.3 | 0.0     | 17,652.9 | 901.9 5.4 %          |
| <b>Parks and Recreation Management</b>       |                                         |          |          |         |          |          |          |          |       |         |          |                      |
| 22                                           | State Historic Preservation Program     | 1,142.9  | 1,331.0  | 0.0     | 1,349.6  | 1,349.6  | 1,349.6  | 1,349.6  | 45.0  | 0.0     | 1,394.6  | 63.6 4.8 %           |
| 23                                           | Parks Management                        | 6,101.6  | 5,760.4  | 0.0     | 6,743.7  | 4,966.7  | 6,232.8  | 5,466.7  | 0.0   | 0.0     | 5,466.7  | -293.7 -5.1 %        |

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

### Agency: Department of Natural Resources

| Page                                                | Budget Component                                  | 01Actual | 02MgtPln | 02SupOp | Gov Amd  | House   | Senate  | Enacted | Bills | OpInCap | 03Budget | 02MgtPln to 03Budget |        |
|-----------------------------------------------------|---------------------------------------------------|----------|----------|---------|----------|---------|---------|---------|-------|---------|----------|----------------------|--------|
| Parks and Recreation Management                     |                                                   |          |          |         |          |         |         |         |       |         |          |                      |        |
| 24                                                  | Parks & Recreation Access                         | 2,100.3  | 1,971.5  | 0.0     | 2,035.7  | 2,035.7 | 2,035.7 | 2,035.7 | 0.0   | 0.0     | 2,035.7  | 64.2                 | 3.3 %  |
|                                                     | * BRU Total                                       | 9,344.8  | 9,062.9  | 0.0     | 10,129.0 | 8,352.0 | 9,618.1 | 8,852.0 | 45.0  | 0.0     | 8,897.0  | -165.9               | -1.8 % |
| Agricultural Development                            |                                                   |          |          |         |          |         |         |         |       |         |          |                      |        |
| 25                                                  | Agricultural Development                          | 981.3    | 1,228.0  | 0.0     | 1,294.9  | 1,284.9 | 1,195.4 | 1,495.4 | 0.0   | 0.0     | 1,495.4  | 267.4                | 21.8 % |
| 26                                                  | North Latitude Plant Material Center              | 1,552.4  | 2,135.1  | 0.0     | 2,527.2  | 2,527.2 | 2,527.2 | 2,527.2 | 0.0   | 0.0     | 2,527.2  | 392.1                | 18.4 % |
|                                                     | * BRU Total                                       | 2,533.7  | 3,363.1  | 0.0     | 3,822.1  | 3,812.1 | 3,722.6 | 4,022.6 | 0.0   | 0.0     | 4,022.6  | 659.5                | 19.6 % |
| Agricultural Revolving Loan Program Administration  |                                                   |          |          |         |          |         |         |         |       |         |          |                      |        |
| 27                                                  | Agriculture Revolving Loan Program Administrati   | 565.0    | 707.9    | 0.0     | 743.9    | 743.9   | 743.9   | 743.9   | 0.0   | 0.0     | 743.9    | 36.0                 | 5.1 %  |
|                                                     | * BRU Total                                       | 565.0    | 707.9    | 0.0     | 743.9    | 743.9   | 743.9   | 743.9   | 0.0   | 0.0     | 743.9    | 36.0                 | 5.1 %  |
| RS2477 Navigability Assertions & Litigation Support |                                                   |          |          |         |          |         |         |         |       |         |          |                      |        |
| 28                                                  | RS 2477/Navigability Assertions and Litigation Si | 99.4     | 115.0    | 0.0     | 420.1    | 0.0     | 195.1   | 115.0   | 0.0   | 0.0     | 115.0    | 0.0                  | 0.0 %  |
|                                                     | * BRU Total                                       | 99.4     | 115.0    | 0.0     | 420.1    | 0.0     | 195.1   | 115.0   | 0.0   | 0.0     | 115.0    | 0.0                  | 0.0 %  |
| Facilities Maintenance                              |                                                   |          |          |         |          |         |         |         |       |         |          |                      |        |
| 29                                                  | Facilities Maintenance                            | 192.7    | 1,100.0  | 0.0     | 1,100.0  | 1,100.0 | 1,100.0 | 1,100.0 | 0.0   | 0.0     | 1,100.0  | 0.0                  | 0.0 %  |
| 30                                                  | Fairbanks Office Building Chargeback              | 103.6    | 103.6    | 0.0     | 103.6    | 103.6   | 103.6   | 103.6   | 0.0   | 0.0     | 103.6    | 0.0                  | 0.0 %  |
| 31                                                  | DNR State Facilities Rent                         | 1,246.2  | 1,271.8  | 0.0     | 1,373.4  | 1,373.4 | 1,373.4 | 1,373.4 | 0.0   | 0.0     | 1,373.4  | 101.6                | 8.0 %  |
|                                                     | * BRU Total                                       | 1,542.5  | 2,475.4  | 0.0     | 2,577.0  | 2,577.0 | 2,577.0 | 2,577.0 | 0.0   | 0.0     | 2,577.0  | 101.6                | 4.1 %  |

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| <u>Page</u> | <u>Budget Component</u>                             | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |         |
|-------------|-----------------------------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------|
|             | Fire Suppression                                    |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| 32          | Fire Suppression                                    | 24,350.2        | 10,516.9        | 7,235.0        | 10,551.4       | 10,551.4     | 10,551.4      | 10,551.4       | 0.0          | 0.0            | 10,551.4        | 34.5                        | 0.3 %   |
|             | * BRU Total                                         | 24,350.2        | 10,516.9        | 7,235.0        | 10,551.4       | 10,551.4     | 10,551.4      | 10,551.4       | 0.0          | 0.0            | 10,551.4        | 34.5                        | 0.3 %   |
|             | Natural Resource Conservation and Development Board |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| 33          | Conservation and Development Board                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 114.5         | 114.5          | 0.0          | 0.0            | 114.5           | 114.5                       | 100.0 % |
| 34          | Grants to Soil and Water Conservation Districts     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 475.0         | 475.0          | 0.0          | 0.0            | 475.0           | 475.0                       | 100.0 % |
|             | * BRU Total                                         | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 589.5         | 589.5          | 0.0          | 0.0            | 589.5           | 589.5                       | 100.0 % |
|             | *** Total Agency Expenditure                        | 83,593.3        | 73,568.0        | 8,568.4        | 80,843.9       | 77,029.3     | 79,553.6      | 78,919.0       | 367.3        | 0.0            | 79,286.3        | 5,718.3                     | 7.8 %   |
|             | Gen Purpose                                         | 50,194.5        | 35,702.4        | 7,235.0        | 38,856.0       | 34,139.2     | 33,244.2      | 33,928.9       | 167.3        | 0.0            | 34,096.2        | -1,606.2                    | -4.5 %  |
|             | Fed Restricted                                      | 14,151.8        | 13,215.2        | 493.4          | 13,870.5       | 13,870.5     | 13,870.5      | 13,870.5       | 0.0          | 0.0            | 13,870.5        | 655.3                       | 5.0 %   |
|             | Other Funds                                         | 19,247.0        | 24,650.4        | 840.0          | 28,117.4       | 29,019.6     | 32,438.9      | 31,119.6       | 200.0        | 0.0            | 31,319.6        | 6,669.2                     | 27.1 %  |

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Natural Resources

| <u>Page</u>                                | <u>Budget Component</u>                      | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |          |
|--------------------------------------------|----------------------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|----------|
| <b>Commissioner's Office</b>               |                                              |                 |                 |                |                |              |               |                |              |                |                 |                             |          |
| 1                                          | Commissioner's Office                        | 482.7           | 493.5           | 0.0            | 505.3          | 505.3        | 505.3         | 505.3          | 0.0          | 0.0            | 505.3           | 11.8                        | 2.4 %    |
| 2                                          | Agency-wide Unallocated Reduction            | 0.0             | 0.0             | 0.0            | 0.0            | -338.1       | -343.2        | -338.1         | 0.0          | 0.0            | -338.1          | -338.1                      | 0.0 %    |
|                                            | * BRU Total                                  | 482.7           | 493.5           | 0.0            | 505.3          | 167.2        | 162.1         | 167.2          | 0.0          | 0.0            | 167.2           | -326.3                      | -66.1 %  |
| <b>Management and Administration</b>       |                                              |                 |                 |                |                |              |               |                |              |                |                 |                             |          |
| 3                                          | Administrative Services                      | 1,553.0         | 1,564.6         | 0.0            | 1,601.8        | 1,601.8      | 1,495.3       | 1,495.3        | 0.0          | 0.0            | 1,495.3         | -69.3                       | -4.4 %   |
|                                            | * BRU Total                                  | 1,553.0         | 1,564.6         | 0.0            | 1,601.8        | 1,601.8      | 1,495.3       | 1,495.3        | 0.0          | 0.0            | 1,495.3         | -69.3                       | -4.4 %   |
| <b>Information/Data Management</b>         |                                              |                 |                 |                |                |              |               |                |              |                |                 |                             |          |
| 6                                          | Recorder's Office/Uniform Commercial Code    | 2,425.9         | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %    |
| 7                                          | Information Resource Management              | 1,677.1         | 1,657.4         | 0.0            | 1,693.0        | 1,693.0      | 1,693.0       | 1,693.0        | 0.0          | 0.0            | 1,693.0         | 35.6                        | 2.1 %    |
| 8                                          | Interdepartmental Data Processing Chargeback | 465.8           | 541.3           | 0.0            | 545.8          | 545.8        | 545.8         | 545.8          | 0.0          | 0.0            | 545.8           | 4.5                         | 0.8 %    |
|                                            | * BRU Total                                  | 4,568.8         | 2,198.7         | 0.0            | 2,238.8        | 2,238.8      | 2,238.8       | 2,238.8        | 0.0          | 0.0            | 2,238.8         | 40.1                        | 1.8 %    |
| <b>Resource Development</b>                |                                              |                 |                 |                |                |              |               |                |              |                |                 |                             |          |
| 9                                          | Development - Special Projects               | 999.7           | 294.3           | 0.0            | 294.3          | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -294.3                      | -100.0 % |
|                                            | * BRU Total                                  | 999.7           | 294.3           | 0.0            | 294.3          | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -294.3                      | -100.0 % |
| <b>Forestry Management and Development</b> |                                              |                 |                 |                |                |              |               |                |              |                |                 |                             |          |
| 12                                         | Forest Management and Development            | 6,971.0         | 7,020.1         | 0.0            | 7,148.7        | 6,398.7      | 6,798.7       | 6,598.7        | 0.0          | 0.0            | 6,598.7         | -421.4                      | -6.0 %   |
|                                            | * BRU Total                                  | 6,971.0         | 7,020.1         | 0.0            | 7,148.7        | 6,398.7      | 6,798.7       | 6,598.7        | 0.0          | 0.0            | 6,598.7         | -421.4                      | -6.0 %   |

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Natural Resources

| <u>Page</u>                                  | <u>Budget Component</u>                 | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |         |
|----------------------------------------------|-----------------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------|
| <b>Oil and Gas Development</b>               |                                         |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| 13                                           | Oil & Gas Development                   | 3,489.1         | 3,800.3         | 0.0            | 4,468.7        | 3,860.8      | 3,685.5       | 3,685.5        | 0.0          | 0.0            | 3,685.5         | -114.8                      | -3.0 %  |
| 14                                           | Pipeline Coordinator                    | 514.0           | 434.7           | 0.0            | 455.5          | 455.5        | 455.5         | 455.5          | 0.0          | 0.0            | 455.5           | 20.8                        | 4.8 %   |
| 15                                           | Gas Pipeline Office                     | 0.0             | 0.0             | 0.0            | 329.4          | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %   |
|                                              | * BRU Total                             | 4,003.1         | 4,235.0         | 0.0            | 5,253.6        | 4,316.3      | 4,141.0       | 4,141.0        | 0.0          | 0.0            | 4,141.0         | -94.0                       | -2.2 %  |
| <b>Minerals, Land, and Water Development</b> |                                         |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| 16                                           | Geological Development                  | 2,088.2         | 2,128.1         | 0.0            | 2,162.2        | 2,162.2      | 2,162.2       | 2,162.2        | 0.0          | 0.0            | 2,162.2         | 34.1                        | 1.6 %   |
| 17                                           | Water Development                       | 787.1           | 972.9           | 0.0            | 927.7          | 927.7        | 927.7         | 927.7          | 24.0         | 0.0            | 951.7           | -21.2                       | -2.2 %  |
| 18                                           | Claims, Permits & Leases                | 5,551.5         | 4,991.1         | 0.0            | 5,543.6        | 5,433.6      | 5,190.1       | 5,190.1        | 98.3         | 0.0            | 5,288.4         | 297.3                       | 6.0 %   |
| 19                                           | Land Sales & Municipal Entitlements     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %   |
| 20                                           | Title Acquisition & Defense             | 1,418.6         | 982.8           | 0.0            | 1,130.7        | 1,050.7      | 1,050.7       | 1,050.7        | 0.0          | 0.0            | 1,050.7         | 67.9                        | 6.9 %   |
| 21                                           | Director's Office/Mining, Land, & Water | 365.9           | 372.1           | 0.0            | 384.1          | 384.1        | 384.1         | 384.1          | 0.0          | 0.0            | 384.1           | 12.0                        | 3.2 %   |
|                                              | * BRU Total                             | 10,211.3        | 9,447.0         | 0.0            | 10,148.3       | 9,958.3      | 9,714.8       | 9,714.8        | 122.3        | 0.0            | 9,837.1         | 390.1                       | 4.1 %   |
| <b>Parks and Recreation Management</b>       |                                         |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| 22                                           | State Historic Preservation Program     | 284.1           | 289.3           | 0.0            | 294.2          | 294.2        | 294.2         | 294.2          | 45.0         | 0.0            | 339.2           | 49.9                        | 17.2 %  |
| 23                                           | Parks Management                        | 5,402.9         | 5,460.8         | 0.0            | 6,323.1        | 4,546.1      | 3,586.4       | 4,546.1        | 0.0          | 0.0            | 4,546.1         | -914.7                      | -16.8 % |
|                                              | * BRU Total                             | 5,687.0         | 5,750.1         | 0.0            | 6,617.3        | 4,840.3      | 3,880.6       | 4,840.3        | 45.0         | 0.0            | 4,885.3         | -864.8                      | -15.0 % |



## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Natural Resources

| <u>Page</u>                                                    | <u>Budget Component</u>                           | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|----------------------------------------------------------------|---------------------------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Agricultural Development</b>                                |                                                   |                 |                 |                |                 |                 |                 |                 |              |                |                 |                             |               |
| 25                                                             | Agricultural Development                          | 0.0             | 1.5             | 0.0            | 11.5            | 1.5             | 1.5             | 1.5             | 0.0          | 0.0            | 1.5             | 0.0                         | 0.0 %         |
| 26                                                             | North Latitude Plant Material Center              | 9.1             | 14.5            | 0.0            | 14.5            | 14.5            | 14.5            | 14.5            | 0.0          | 0.0            | 14.5            | 0.0                         | 0.0 %         |
|                                                                | * BRU Total                                       | 9.1             | 16.0            | 0.0            | 26.0            | 16.0            | 16.0            | 16.0            | 0.0          | 0.0            | 16.0            | 0.0                         | 0.0 %         |
| <b>RS2477 Navigability Assertions &amp; Litigation Support</b> |                                                   |                 |                 |                |                 |                 |                 |                 |              |                |                 |                             |               |
| 28                                                             | RS 2477/Navigability Assertions and Litigation Si | 99.4            | 115.0           | 0.0            | 420.1           | 0.0             | 195.1           | 115.0           | 0.0          | 0.0            | 115.0           | 0.0                         | 0.0 %         |
|                                                                | * BRU Total                                       | 99.4            | 115.0           | 0.0            | 420.1           | 0.0             | 195.1           | 115.0           | 0.0          | 0.0            | 115.0           | 0.0                         | 0.0 %         |
| <b>Facilities Maintenance</b>                                  |                                                   |                 |                 |                |                 |                 |                 |                 |              |                |                 |                             |               |
| 30                                                             | Fairbanks Office Building Chargeback              | 103.6           | 103.6           | 0.0            | 103.6           | 103.6           | 103.6           | 103.6           | 0.0          | 0.0            | 103.6           | 0.0                         | 0.0 %         |
| 31                                                             | DNR State Facilities Rent                         | 1,246.2         | 1,268.6         | 0.0            | 1,268.6         | 1,268.6         | 1,268.6         | 1,268.6         | 0.0          | 0.0            | 1,268.6         | 0.0                         | 0.0 %         |
|                                                                | * BRU Total                                       | 1,349.8         | 1,372.2         | 0.0            | 1,372.2         | 1,372.2         | 1,372.2         | 1,372.2         | 0.0          | 0.0            | 1,372.2         | 0.0                         | 0.0 %         |
| <b>Fire Suppression</b>                                        |                                                   |                 |                 |                |                 |                 |                 |                 |              |                |                 |                             |               |
| 32                                                             | Fire Suppression                                  | 14,259.6        | 3,195.9         | 7,235.0        | 3,229.6         | 3,229.6         | 3,229.6         | 3,229.6         | 0.0          | 0.0            | 3,229.6         | 33.7                        | 1.1 %         |
|                                                                | * BRU Total                                       | 14,259.6        | 3,195.9         | 7,235.0        | 3,229.6         | 3,229.6         | 3,229.6         | 3,229.6         | 0.0          | 0.0            | 3,229.6         | 33.7                        | 1.1 %         |
|                                                                | <b>*** Total Agency Expenditure</b>               | <b>50,194.5</b> | <b>35,702.4</b> | <b>7,235.0</b> | <b>38,856.0</b> | <b>34,139.2</b> | <b>33,244.2</b> | <b>33,928.9</b> | <b>167.3</b> | <b>0.0</b>     | <b>34,096.2</b> | <b>-1,606.2</b>             | <b>-4.5 %</b> |
|                                                                | Gen Purpose                                       | 50,194.5        | 35,702.4        | 7,235.0        | 38,856.0        | 34,139.2        | 33,244.2        | 33,928.9        | 167.3        | 0.0            | 34,096.2        | -1,606.2                    | -4.5 %        |
|                                                                | Fed Restricted                                    | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
|                                                                | Other Funds                                       | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Totals for Agency</b>       | <b>83,593.3</b> | <b>73,568.0</b> | <b>8,568.4</b> | <b>80,843.9</b> | <b>77,029.3</b> | <b>79,553.6</b> | <b>78,919.0</b> | <b>367.3</b> | <b>0.0</b>     | <b>79,286.3</b> | <b>5,718.3</b>              | <b>7.8 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                 |                 |                 |                 |              |                |                 |                             |              |
| Personal Services              | 50,754.3        | 45,659.1        | 1,522.5        | 50,657.6        | 48,967.2        | 49,262.2        | 49,300.3        | 111.3        | 0.0            | 49,411.6        | 3,752.5                     | 8.2 %        |
| Travel                         | 1,926.9         | 1,389.5         | 140.2          | 1,595.0         | 1,520.3         | 1,500.4         | 1,500.4         | 9.0          | 0.0            | 1,509.4         | 119.9                       | 8.6 %        |
| Contractual                    | 24,219.8        | 21,464.3        | 5,124.6        | 23,093.6        | 22,569.2        | 22,760.2        | 22,860.2        | 38.5         | 0.0            | 22,898.7        | 1,434.4                     | 6.7 %        |
| Commodities                    | 4,601.0         | 2,519.1         | 541.8          | 2,762.1         | 2,645.3         | 2,643.3         | 2,643.3         | 1.5          | 0.0            | 2,644.8         | 125.7                       | 5.0 %        |
| Equipment                      | 2,076.3         | 521.0           | 399.3          | 720.6           | 666.5           | 654.0           | 654.0           | 7.0          | 0.0            | 661.0           | 140.0                       | 26.9 %       |
| Lands/Buildings                | 15.0            | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 15.0            | 0.0            | 15.0            | 15.0            | 515.0           | 515.0           | 0.0          | 0.0            | 515.0           | 500.0                       | >999 %       |
| Miscellaneous                  | 0.0             | 2,000.0         | 840.0          | 2,000.0         | 645.8           | 2,218.5         | 1,445.8         | 200.0        | 0.0            | 1,645.8         | -354.2                      | -17.7 %      |
| <u>Funding Sources:</u>        |                 |                 |                |                 |                 |                 |                 |              |                |                 |                             |              |
| 1002 Fed Rcpts                 | 14,151.8        | 13,215.2        | 493.4          | 13,870.5        | 13,870.5        | 13,870.5        | 13,870.5        | 0.0          | 0.0            | 13,870.5        | 655.3                       | 5.0 %        |
| 1003 G/F Match                 | 408.3           | 415.2           | 0.0            | 424.2           | 419.8           | 422.1           | 419.8           | 30.0         | 0.0            | 449.8           | 34.6                        | 8.3 %        |
| 1004 Gen Fund                  | 42,847.8        | 30,718.3        | 7,235.0        | 33,442.3        | 30,041.3        | 30,155.7        | 29,831.0        | 137.3        | 0.0            | 29,968.3        | -750.0                      | -2.4 %       |
| 1005 GF/Prgm                   | 6,938.4         | 4,568.9         | 0.0            | 4,989.5         | 3,678.1         | 2,666.4         | 3,678.1         | 0.0          | 0.0            | 3,678.1         | -890.8                      | -19.5 %      |
| 1007 I/A Rcpts                 | 5,857.8         | 4,694.5         | 0.0            | 5,076.0         | 5,076.0         | 5,826.0         | 5,932.5         | 0.0          | 0.0            | 5,932.5         | 1,238.0                     | 26.4 %       |
| 1018 EVOSS                     | 811.5           | 1,596.4         | 0.0            | 1,075.3         | 1,075.3         | 1,075.3         | 1,075.3         | 0.0          | 0.0            | 1,075.3         | -521.1                      | -32.6 %      |
| 1021 Agric RLF                 | 1,576.9         | 1,846.9         | 0.0            | 1,906.5         | 1,906.5         | 1,906.5         | 2,206.5         | 0.0          | 0.0            | 2,206.5         | 359.6                       | 19.5 %       |
| 1053 Invst Loss                | 303.5           | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| 1055 IA/OIL HAZ                | 29.5            | 95.8            | 0.0            | 99.1            | 99.1            | 99.1            | 99.1            | 0.0          | 0.0            | 99.1            | 3.3                         | 3.4 %        |
| 1061 CIP Rcpts                 | 3,318.6         | 2,843.2         | 0.0            | 5,280.9         | 5,280.9         | 5,380.9         | 5,380.9         | 200.0        | 0.0            | 5,580.9         | 2,737.7                     | 96.3 %       |
| 1066 Pub School                | 15.3            | 325.4           | 305.0          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | -325.4                      | -100.0 %     |
| 1092 MHTAAR                    | 762.1           | 983.2           | 0.0            | 983.2           | 983.2           | 983.2           | 983.2           | 0.0          | 0.0            | 983.2           | 0.0                         | 0.0 %        |
| 1105 PFund Rcpt                | 1,065.5         | 2,129.0         | 0.0            | 2,176.4         | 2,534.3         | 2,777.8         | 2,777.8         | 0.0          | 0.0            | 2,777.8         | 648.8                       | 30.5 %       |

*Legislative Finance Division*

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## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

|                         | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |         |
|-------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------|
| 1108 Stat Desig         | 3,549.4         | 4,652.0         | 300.0          | 4,464.7        | 4,759.0      | 4,759.0       | 4,759.0        | 0.0          | 0.0            | 4,759.0         | 107.0                       | 2.3 %   |
| 1114 EVOS Rest          | 47.9            | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %   |
| 1153 State Land         | 1,909.0         | 2,601.0         | 0.0            | 3,122.6        | 3,122.6      | 3,122.6       | 3,122.6        | 0.0          | 0.0            | 3,122.6         | 521.6                       | 20.1 %  |
| 1154 Shore Fish         | 0.0             | 0.0             | 0.0            | 323.6          | 323.6        | 323.6         | 323.6          | 0.0          | 0.0            | 323.6           | 323.6                       | 100.0 % |
| 1155 Timber Rcp         | 0.0             | 280.0           | 0.0            | 331.1          | 581.1        | 681.1         | 681.1          | 0.0          | 0.0            | 681.1           | 401.1                       | 143.3 % |
| 1156 Rcpt Svcs          | 0.0             | 2,603.0         | 235.0          | 3,278.0        | 3,278.0      | 5,503.8       | 3,778.0        | 0.0          | 0.0            | 3,778.0         | 1,175.0                     | 45.1 %  |
| <u>Positions:</u>       |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| Perm Full Time          | 564.0           | 630.0           | 0.0            | 625.0          | 606.0        | 606.0         | 606.0          | 2.0          | 0.0            | 608.0           | -22.0                       | -3.5 %  |
| Perm Part Time          | 232.0           | 234.0           | 0.0            | 235.0          | 237.0        | 237.0         | 237.0          | 0.0          | 0.0            | 237.0           | 3.0                         | 1.3 %   |
| Temporary               | 99.0            | 95.0            | 0.0            | 101.0          | 100.0        | 98.0          | 98.0           | 1.0          | 0.0            | 99.0            | 4.0                         | 4.2 %   |
| <u>Funding Summary:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| Gen Purpose             | 50,194.5        | 35,702.4        | 7,235.0        | 38,856.0       | 34,139.2     | 33,244.2      | 33,928.9       | 167.3        | 0.0            | 34,096.2        | -1,606.2                    | -4.5 %  |
| Fed Restricted          | 14,151.8        | 13,215.2        | 493.4          | 13,870.5       | 13,870.5     | 13,870.5      | 13,870.5       | 0.0          | 0.0            | 13,870.5        | 655.3                       | 5.0 %   |
| Other Funds             | 19,247.0        | 24,650.4        | 840.0          | 28,117.4       | 29,019.6     | 32,438.9      | 31,119.6       | 200.0        | 0.0            | 31,319.6        | 6,669.2                     | 27.1 %  |



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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: **Department of Natural Resources**

BRU: **Commissioner's Office**

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>603.1</b>    | <b>547.7</b>    | <b>0.0</b>     | <b>561.1</b>   | <b>561.1</b> | <b>561.1</b>  | <b>561.1</b>   | <b>200.0</b> | <b>0.0</b>     | <b>761.1</b>    | <b>213.4</b>                | <b>39.0 %</b> |

Objects of Expenditure:

|                   |       |       |     |       |       |       |       |       |     |       |       |         |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-------|-----|-------|-------|---------|
| Personal Services | 481.5 | 463.2 | 0.0 | 476.6 | 476.6 | 476.6 | 476.6 | 0.0   | 0.0 | 476.6 | 13.4  | 2.9 %   |
| Travel            | 35.5  | 30.0  | 0.0 | 30.0  | 30.0  | 30.0  | 30.0  | 0.0   | 0.0 | 30.0  | 0.0   | 0.0 %   |
| Contractual       | 65.9  | 49.3  | 0.0 | 49.3  | 49.3  | 49.3  | 49.3  | 0.0   | 0.0 | 49.3  | 0.0   | 0.0 %   |
| Commodities       | 17.0  | 5.2   | 0.0 | 5.2   | 5.2   | 5.2   | 5.2   | 0.0   | 0.0 | 5.2   | 0.0   | 0.0 %   |
| Equipment         | 3.2   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0 %   |
| Lands/Buildings   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0 %   |
| Grants, Claims    | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0 %   |
| Miscellaneous     | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 200.0 | 0.0 | 200.0 | 200.0 | 100.0 % |

Funding Sources:

|                 |       |       |     |       |       |       |       |       |     |       |       |         |
|-----------------|-------|-------|-----|-------|-------|-------|-------|-------|-----|-------|-------|---------|
| 1004 Gen Fund   | 482.7 | 493.5 | 0.0 | 505.3 | 505.3 | 505.3 | 505.3 | 0.0   | 0.0 | 505.3 | 11.8  | 2.4 %   |
| 1007 I/A Rcpts  | 116.9 | 54.2  | 0.0 | 55.8  | 55.8  | 55.8  | 55.8  | 0.0   | 0.0 | 55.8  | 1.6   | 3.0 %   |
| 1053 Invst Loss | 2.5   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0 %   |
| 1061 CIP Rcpts  | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 200.0 | 0.0 | 200.0 | 200.0 | 100.0 % |
| 1108 Stat Desig | 1.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0 %   |

Positions:

|                |     |     |     |     |     |     |     |     |     |     |     |       |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Perm Full Time | 6.0 | 6.0 | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Temporary      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Commissioner's Office**

Agency: **Department of Natural Resources**

BRU: Commissioner's Office

| Transaction Title                                                          |       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|-------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| FY02 Conference Committee                                                  |       | ConfCom       | 547.7                | 463.2                | 30.0   | 49.3        | 5.2         | 0.0       | 0.0             | 0.0    | 0.0   | 6   | 0   | 0   |
| 1004 Gen Fund                                                              | 493.5 |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                             | 54.2  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |       | SalAdj        | 13.4                 | 13.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 11.8  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                             | 1.6   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |       | SalAdj        | 13.4                 | 13.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 11.8  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                             | 1.6   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****           |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |       | SalAdj        | 13.4                 | 13.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 11.8  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                             | 1.6   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****          |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |       | SalAdj        | 13.4                 | 13.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 11.8  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                             | 1.6   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** FY03 - Bills *****                                                   |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Ch. 71, SLA 2002 (SB 219) Navigable Waters<br>Commission                   |       | FisNot        | 200.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 200.0 | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                             | 200.0 |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: **Department of Natural Resources**

BRU: **Commissioner's Office**

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>  | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|---------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>-338.1</b> | <b>-343.2</b> | <b>-338.1</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>-338.1</b>   | <b>-338.1</b>               | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |               |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | -343.2        | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Travel                         | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Contractual                    | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Commodities                    | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | -338.1        | 0.0           | -338.1         | 0.0          | 0.0            | -338.1          | -338.1                      | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |               |               |                |              |                |                 |                             |              |
| 1003 G/F Match                 | 0.0             | 0.0             | 0.0            | 0.0            | -4.4          | -2.1          | -4.4           | 0.0          | 0.0            | -4.4            | -4.4                        | 0.0 %        |
| 1004 Gen Fund                  | 0.0             | 0.0             | 0.0            | 0.0            | -288.4        | -243.8        | -288.4         | 0.0          | 0.0            | -288.4          | -288.4                      | 0.0 %        |
| 1005 GF/Prgm                   | 0.0             | 0.0             | 0.0            | 0.0            | -45.3         | -97.3         | -45.3          | 0.0          | 0.0            | -45.3           | -45.3                       | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |               |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0           | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: **Department of Natural Resources**

BRU: Commissioner's Office

| Transaction Title                                                 |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|-------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - House *****   |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Unallocated Reduction                                             |        | Unalloc       | -548.9               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -548.9 | 0   | 0   | 0   |
| 1003 G/F Match                                                    | -6.9   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | -468.7 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | -73.3  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| reverse: Unallocated Reduction                                    |        | Unalloc       | 548.9                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 548.9  | 0   | 0   | 0   |
| 1003 G/F Match                                                    | 6.9    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | 468.7  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | 73.3   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Unallocated Reduction for the classification studies.             |        | Unalloc       | -338.1               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -338.1 | 0   | 0   | 0   |
| 1003 G/F Match                                                    | -4.4   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | -288.4 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | -45.3  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****  |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Unallocated Reduction                                             |        | Unalloc       | -548.9               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -548.9 | 0   | 0   | 0   |
| 1003 G/F Match                                                    | -6.9   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | -468.7 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | -73.3  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| reverse: Unallocated Reduction                                    |        | Unalloc       | 548.9                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 548.9  | 0   | 0   | 0   |
| 1003 G/F Match                                                    | 6.9    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | 468.7  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | 73.3   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Unallocated Reduction for the classification studies.             |        | Unalloc       | -343.2               | -343.2               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1003 G/F Match                                                    | -2.1   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | -243.8 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | -97.3  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted ***** |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Unallocated Reduction                                             |        | Unalloc       | -548.9               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -548.9 | 0   | 0   | 0   |
| 1003 G/F Match                                                    | -6.9   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | -468.7 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | -73.3  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| reverse: Unallocated Reduction                                    |        | Unalloc       | 548.9                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 548.9  | 0   | 0   | 0   |
| 1003 G/F Match                                                    | 6.9    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | 468.7  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | 73.3   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Unallocated Reduction for the classification studies.             |        | Unalloc       | -338.1               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -338.1 | 0   | 0   | 0   |
| 1003 G/F Match                                                    | -4.4   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                     | -288.4 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                      | -45.3  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Natural Resources

BRU: Management and Administration

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OplnCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>2,201.7</b>  | <b>2,141.1</b>  | <b>0.0</b>     | <b>2,257.3</b> | <b>2,257.3</b> | <b>2,150.8</b> | <b>2,257.3</b> | <b>0.0</b>   | <b>0.0</b>     | <b>2,257.3</b>  | <b>116.2</b>                | <b>5.4 %</b> |

Objects of Expenditure:

|                   |         |         |     |         |         |         |         |     |     |         |       |       |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 1,969.9 | 2,020.6 | 0.0 | 2,136.8 | 2,136.8 | 2,136.8 | 2,136.8 | 0.0 | 0.0 | 2,136.8 | 116.2 | 5.8 % |
| Travel            | 22.7    | 10.5    | 0.0 | 10.5    | 10.5    | 10.5    | 10.5    | 0.0 | 0.0 | 10.5    | 0.0   | 0.0 % |
| Contractual       | 115.8   | 92.4    | 0.0 | 92.4    | 92.4    | 92.4    | 92.4    | 0.0 | 0.0 | 92.4    | 0.0   | 0.0 % |
| Commodities       | 36.0    | 17.6    | 0.0 | 17.6    | 17.6    | 17.6    | 17.6    | 0.0 | 0.0 | 17.6    | 0.0   | 0.0 % |
| Equipment         | 57.3    | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Lands/Buildings   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Grants, Claims    | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Miscellaneous     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | -106.5  | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |

Funding Sources:

|                 |         |         |     |         |         |         |         |     |     |         |       |        |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| 1004 Gen Fund   | 1,553.0 | 1,564.6 | 0.0 | 1,601.8 | 1,601.8 | 1,495.3 | 1,495.3 | 0.0 | 0.0 | 1,495.3 | -69.3 | -4.4 % |
| 1007 I/A Rcpts  | 629.9   | 576.5   | 0.0 | 655.5   | 655.5   | 655.5   | 762.0   | 0.0 | 0.0 | 762.0   | 185.5 | 32.2 % |
| 1053 Invst Loss | 8.6     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| 1061 CIP Rcpts  | 6.8     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| 1108 Stat Desig | 3.4     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 37.0 | 37.0 | 0.0 | 38.0 | 38.0 | 38.0 | 38.0 | 0.0 | 0.0 | 38.0 | 1.0 | 2.7 % |
| Perm Part Time | 1.0  | 1.0  | 0.0 | 1.0  | 1.0  | 1.0  | 1.0  | 0.0 | 0.0 | 1.0  | 0.0 | 0.0 % |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Administrative Services**

Agency: **Department of Natural Resources**

BRU:            Management and Administration

| Transaction Title                                                          |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| FY02 Conference Committee                                                  |         | ConfCom       | 2,141.1              | 2,020.6              | 10.5   | 92.4        | 17.6        | 0.0       | 0.0             | 0.0    | 0.0    | 37  | 1   | 0   |
| 1004 Gen Fund                                                              | 1,564.6 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                             | 576.5   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |         | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 37.2    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                             | 15.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Position funded by DNR Divisions to Provide Human Resources Support        |         | Inc           | 64.0                 | 64.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 1   | 0   | 0   |
| 1007 I/A Rcpts                                                             | 64.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |         | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 37.2    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                             | 15.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Position funded by DNR Divisions to Provide Human Resources Support        |         | Inc           | 64.0                 | 64.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 1   | 0   | 0   |
| 1007 I/A Rcpts                                                             | 64.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****           |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |         | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 37.2    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                             | 15.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Position funded by DNR Divisions to Provide Human Resources Support        |         | Inc           | 64.0                 | 64.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 1   | 0   | 0   |
| 1007 I/A Rcpts                                                             | 64.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Decrease general fund                                                      |         | Dec           | -106.5               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -106.5 | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | -106.5  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****          |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |         | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | 37.2    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                             | 15.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Position funded by DNR Divisions to Provide Human Resources Support        |         | Inc           | 64.0                 | 64.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 1   | 0   | 0   |
| 1007 I/A Rcpts                                                             | 64.0    |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Decrease general fund                                                      |         | Dec           | -106.5               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -106.5 | 0   | 0   | 0   |
| 1004 Gen Fund                                                              | -106.5  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Increase inter-agency receipts                                             |         | Inc           | 106.5                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 106.5  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                             | 106.5   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Services Office**

Agency: **Department of Natural Resources**

BRU: **Management and Administration**

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>313.5</b>    | <b>348.4</b>    | <b>0.0</b>     | <b>388.9</b>   | <b>388.9</b> | <b>388.9</b>  | <b>388.9</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>388.9</b>    | <b>40.5</b>                 | <b>11.6 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |               |
| Personal Services              | 291.4           | 309.9           | 0.0            | 350.4          | 350.4        | 350.4         | 350.4          | 0.0          | 0.0            | 350.4           | 40.5                        | 13.1 %        |
| Travel                         | 0.3             | 3.0             | 0.0            | 3.0            | 3.0          | 3.0           | 3.0            | 0.0          | 0.0            | 3.0             | 0.0                         | 0.0 %         |
| Contractual                    | 1.9             | 25.5            | 0.0            | 25.5           | 25.5         | 25.5          | 25.5           | 0.0          | 0.0            | 25.5            | 0.0                         | 0.0 %         |
| Commodities                    | 6.4             | 7.0             | 0.0            | 7.0            | 7.0          | 7.0           | 7.0            | 0.0          | 0.0            | 7.0             | 0.0                         | 0.0 %         |
| Equipment                      | 13.5            | 3.0             | 0.0            | 3.0            | 3.0          | 3.0           | 3.0            | 0.0          | 0.0            | 3.0             | 0.0                         | 0.0 %         |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |               |
| 1007 I/A Rcpts                 | 310.9           | 348.4           | 0.0            | 388.9          | 388.9        | 388.9         | 388.9          | 0.0          | 0.0            | 388.9           | 40.5                        | 11.6 %        |
| 1061 CIP Rcpts                 | 2.6             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |               |
| Perm Full Time                 | 6.0             | 6.0             | 0.0            | 6.0            | 6.0          | 6.0           | 6.0            | 0.0          | 0.0            | 6.0             | 0.0                         | 0.0 %         |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Temporary                      | 0.0             | 0.0             | 0.0            | 2.0            | 2.0          | 2.0           | 2.0            | 0.0          | 0.0            | 2.0             | 2.0                         | 100.0 %       |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Public Services Office**

Agency: **Department of Natural Resources**

BRU: Management and Administration

| Transaction Title                                                                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1007 I/A Rcpts                                             | ConfCom       | 348.4                | 309.9                | 3.0    | 25.5        | 7.0         | 3.0       | 0.0             | 0.0    | 0.0  | 6   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1007 I/A Rcpts                           | SalAdj        | 7.8                  | 7.8                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Public Information Center Customer Assistance for Land<br>Sales<br>1007 I/A Rcpts       | Inc           | 26.0                 | 26.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1007 I/A Rcpts | Inc           | 6.7                  | 6.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1007 I/A Rcpts                           | SalAdj        | 7.8                  | 7.8                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Public Information Center Customer Assistance for Land<br>Sales<br>1007 I/A Rcpts       | Inc           | 26.0                 | 26.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1007 I/A Rcpts | Inc           | 6.7                  | 6.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1007 I/A Rcpts                           | SalAdj        | 7.8                  | 7.8                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Public Information Center Customer Assistance for Land<br>Sales<br>1007 I/A Rcpts       | Inc           | 26.0                 | 26.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1007 I/A Rcpts | Inc           | 6.7                  | 6.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1007 I/A Rcpts                           | SalAdj        | 7.8                  | 7.8                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Public Information Center Customer Assistance for Land<br>Sales<br>1007 I/A Rcpts       | Inc           | 26.0                 | 26.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Public Services Office**

Agency: **Department of Natural Resources**

BRU:        Management and Administration

| Transaction Title                                                                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1007 I/A Rcpts                                6.7 | Inc           | 6.7                  | 6.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                               |
|-------------------------------|
| <b>Numbers &amp; Language</b> |
|-------------------------------|

Component: **Public Services Office**

Agency: **Department of Natural Resources**

BRU: Management and Administration

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Trustee Council Projects**

Agency: Department of Natural Resources

BRU: Management and Administration

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |                |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b> | <b>878.8</b>    | <b>1,746.8</b>  | <b>0.0</b>     | <b>1,226.3</b> | <b>1,226.3</b> | <b>1,226.3</b> | <b>1,226.3</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,226.3</b>  | <b>-520.5</b>               | <b>-29.8 %</b> |

Objects of Expenditure:

|                   |       |         |     |       |       |       |       |     |     |       |        |         |
|-------------------|-------|---------|-----|-------|-------|-------|-------|-----|-----|-------|--------|---------|
| Personal Services | 151.0 | 252.6   | 0.0 | 247.9 | 247.9 | 247.9 | 247.9 | 0.0 | 0.0 | 247.9 | -4.7   | -1.9 %  |
| Travel            | 3.0   | 18.3    | 0.0 | 10.0  | 10.0  | 10.0  | 10.0  | 0.0 | 0.0 | 10.0  | -8.3   | -45.4 % |
| Contractual       | 671.8 | 1,468.9 | 0.0 | 961.4 | 961.4 | 961.4 | 961.4 | 0.0 | 0.0 | 961.4 | -507.5 | -34.5 % |
| Commodities       | 6.1   | 7.0     | 0.0 | 7.0   | 7.0   | 7.0   | 7.0   | 0.0 | 0.0 | 7.0   | 0.0    | 0.0 %   |
| Equipment         | 46.9  | 0.0     | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |
| Lands/Buildings   | 0.0   | 0.0     | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |
| Grants, Claims    | 0.0   | 0.0     | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |
| Miscellaneous     | 0.0   | 0.0     | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |

Funding Sources:

|                |       |         |     |         |         |         |         |     |     |         |        |         |
|----------------|-------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| 1002 Fed Rcpts | 0.0   | 150.4   | 0.0 | 151.0   | 151.0   | 151.0   | 151.0   | 0.0 | 0.0 | 151.0   | 0.6    | 0.4 %   |
| 1018 EVOSS     | 811.5 | 1,596.4 | 0.0 | 1,075.3 | 1,075.3 | 1,075.3 | 1,075.3 | 0.0 | 0.0 | 1,075.3 | -521.1 | -32.6 % |
| 1061 CIP Rcpts | 19.4  | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |
| 1114 EVOS Rest | 47.9  | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |

Positions:

|                |     |     |     |     |     |     |     |     |     |     |     |       |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Perm Full Time | 4.0 | 4.0 | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Temporary      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Trustee Council Projects**

Agency: **Department of Natural Resources**

BRU: Management and Administration

| Transaction Title                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                  | ConfCom       | 1,746.8              | 252.6                | 18.3   | 1,468.9     | 7.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| 1002 Fed Rcpts                                                             |               | 150.4                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1018 EVOSS                                                                 |               | 1,596.4              |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 7.7                  | 7.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                             |               | 0.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1018 EVOSS                                                                 |               | 7.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduction in Exxon Valdez Oil Spill Services and Projects                  | Dec           | -528.2               | -12.4                | -8.3   | -507.5      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1018 EVOSS                                                                 |               | -528.2               |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 7.7                  | 7.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                             |               | 0.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1018 EVOSS                                                                 |               | 7.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduction in Exxon Valdez Oil Spill Services and Projects                  | Dec           | -528.2               | -12.4                | -8.3   | -507.5      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1018 EVOSS                                                                 |               | -528.2               |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 7.7                  | 7.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                             |               | 0.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1018 EVOSS                                                                 |               | 7.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduction in Exxon Valdez Oil Spill Services and Projects                  | Dec           | -528.2               | -12.4                | -8.3   | -507.5      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1018 EVOSS                                                                 |               | -528.2               |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 7.7                  | 7.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                             |               | 0.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1018 EVOSS                                                                 |               | 7.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduction in Exxon Valdez Oil Spill Services and Projects                  | Dec           | -528.2               | -12.4                | -8.3   | -507.5      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1018 EVOSS                                                                 |               | -528.2               |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Recorder's Office/UCC**

Agency: **Department of Natural Resources**

BRU: **Information/Data Management**

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>2,493.3</b>  | <b>2,467.2</b>  | <b>535.0</b>   | <b>3,045.8</b> | <b>3,045.8</b> | <b>3,045.8</b> | <b>3,045.8</b> | <b>0.0</b>   | <b>0.0</b>     | <b>3,045.8</b>  | <b>578.6</b>                | <b>23.5 %</b> |

Objects of Expenditure:

|                   |         |         |       |         |         |         |         |     |     |         |       |        |
|-------------------|---------|---------|-------|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| Personal Services | 2,027.5 | 2,065.7 | 0.0   | 2,358.1 | 2,358.1 | 2,358.1 | 2,358.1 | 0.0 | 0.0 | 2,358.1 | 292.4 | 14.2 % |
| Travel            | 21.8    | 11.8    | 0.0   | 15.8    | 15.8    | 15.8    | 15.8    | 0.0 | 0.0 | 15.8    | 4.0   | 33.9 % |
| Contractual       | 289.6   | 302.3   | 0.0   | 579.5   | 579.5   | 579.5   | 579.5   | 0.0 | 0.0 | 579.5   | 277.2 | 91.7 % |
| Commodities       | 71.0    | 47.4    | 0.0   | 52.4    | 52.4    | 52.4    | 52.4    | 0.0 | 0.0 | 52.4    | 5.0   | 10.5 % |
| Equipment         | 83.4    | 40.0    | 0.0   | 40.0    | 40.0    | 40.0    | 40.0    | 0.0 | 0.0 | 40.0    | 0.0   | 0.0 %  |
| Lands/Buildings   | 0.0     | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| Grants, Claims    | 0.0     | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| Miscellaneous     | 0.0     | 0.0     | 535.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |

Funding Sources:

|                 |         |         |       |         |         |         |         |     |     |         |       |        |
|-----------------|---------|---------|-------|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| 1005 GF/Prgm    | 2,425.9 | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| 1053 Invst Loss | 67.4    | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| 1108 Stat Desig | 0.0     | 0.0     | 300.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| 1156 Rcpt Svcs  | 0.0     | 2,467.2 | 235.0 | 3,045.8 | 3,045.8 | 3,045.8 | 3,045.8 | 0.0 | 0.0 | 3,045.8 | 578.6 | 23.5 % |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |        |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|--------|
| Perm Full Time | 43.0 | 43.0 | 0.0 | 44.0 | 44.0 | 44.0 | 44.0 | 0.0 | 0.0 | 44.0 | 1.0 | 2.3 %  |
| Perm Part Time | 5.0  | 5.0  | 0.0 | 7.0  | 7.0  | 7.0  | 7.0  | 0.0 | 0.0 | 7.0  | 2.0 | 40.0 % |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 %  |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Recorder's Office/UCC**

Agency: **Department of Natural Resources**

BRU: Information/Data Management

| Transaction Title                                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1005 GF/Prgm                                          | ConfCom       | 2,392.2              | 2,065.7              | 11.8   | 227.3       | 47.4        | 40.0      | 0.0             | 0.0    | 0.0  | 43  | 5   | 0   |
| 2,392.2                                                                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Recording Fees CH51 SLA2001 (HB108) ADN#10-2-4006<br>1005 GF/Prgm                  | FisNot02      | 75.0                 | 0.0                  | 0.0    | 75.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| -2,392.2                                                                           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1156 Rcpt Svcs                                                                     |               | 2,467.2              |                      |        |             |             |           |                 |        |      |     |     |     |
| 2,467.2                                                                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1156 Rcpt Svcs                      | SalAdj        | 52.4                 | 52.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 52.4                                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Assume Recording Functions from Court Offices in<br>Glennallen, Seward, and Valdez | Inc           | 60.0                 | 50.0                 | 1.0    | 6.0         | 3.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 2   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 60.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 60.0                                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Facilities Rent for the Recorder Offices<br>1156 Rcpt Svcs                         | Inc           | 266.2                | 0.0                  | 0.0    | 266.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 266.2                                                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Database Administrator and Information Technology<br>Support                       | Inc           | 80.0                 | 70.0                 | 3.0    | 5.0         | 2.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 80.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 80.0                                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Classification of the Recorder's Series - State Internal<br>Alignment              | Inc           | 120.0                | 120.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 120.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| 120.0                                                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1156 Rcpt Svcs                      | SalAdj        | 52.4                 | 52.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 52.4                                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Assume Recording Functions from Court Offices in<br>Glennallen, Seward, and Valdez | Inc           | 60.0                 | 50.0                 | 1.0    | 6.0         | 3.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 2   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 60.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 60.0                                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Facilities Rent for the Recorder Offices<br>1156 Rcpt Svcs                         | Inc           | 266.2                | 0.0                  | 0.0    | 266.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 266.2                                                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Database Administrator and Information Technology<br>Support                       | Inc           | 80.0                 | 70.0                 | 3.0    | 5.0         | 2.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 80.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 80.0                                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Classification of the Recorder's Series - State Internal<br>Alignment              | Inc           | 120.0                | 120.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 120.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| 120.0                                                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Recorder's Office/UCC**  
 BRU: Information/Data Management

Agency: Department of Natural Resources

| Transaction Title                                                               | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|-------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                |            |                   |                   |        |             |             |           |              |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                     | SalAdj     | 52.4              | 52.4              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 52.4              |                   |        |             |             |           |              |        |       |     |     |     |
| Assume Recording Functions from Court Offices in Glennallen, Seward, and Valdez | Inc        | 60.0              | 50.0              | 1.0    | 6.0         | 3.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 2   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 60.0              |                   |        |             |             |           |              |        |       |     |     |     |
| Facilities Rent for the Recorder Offices                                        | Inc        | 266.2             | 0.0               | 0.0    | 266.2       | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 266.2             |                   |        |             |             |           |              |        |       |     |     |     |
| Database Administrator and Information Technology Support                       | Inc        | 80.0              | 70.0              | 3.0    | 5.0         | 2.0         | 0.0       | 0.0          | 0.0    | 0.0   | 1   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 80.0              |                   |        |             |             |           |              |        |       |     |     |     |
| Classification of the Recorder's Series - State Internal Alignment              | Inc        | 120.0             | 120.0             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 120.0             |                   |        |             |             |           |              |        |       |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****               |            |                   |                   |        |             |             |           |              |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                     | SalAdj     | 52.4              | 52.4              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 52.4              |                   |        |             |             |           |              |        |       |     |     |     |
| Assume Recording Functions from Court Offices in Glennallen, Seward, and Valdez | Inc        | 60.0              | 50.0              | 1.0    | 6.0         | 3.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 2   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 60.0              |                   |        |             |             |           |              |        |       |     |     |     |
| Facilities Rent for the Recorder Offices                                        | Inc        | 266.2             | 0.0               | 0.0    | 266.2       | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 266.2             |                   |        |             |             |           |              |        |       |     |     |     |
| Database Administrator and Information Technology Support                       | Inc        | 80.0              | 70.0              | 3.0    | 5.0         | 2.0         | 0.0       | 0.0          | 0.0    | 0.0   | 1   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 80.0              |                   |        |             |             |           |              |        |       |     |     |     |
| Classification of the Recorder's Series - State Internal Alignment              | Inc        | 120.0             | 120.0             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                  |            | 120.0             |                   |        |             |             |           |              |        |       |     |     |     |
| ***** FY02 Suppl Operating Budget *****                                         |            |                   |                   |        |             |             |           |              |        |       |     |     |     |
| Sec 47(a)(2), SB 2006 Increased workload and operating costs                    | Suppl      | 535.0             | 0.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 535.0 | 0   | 0   | 0   |
| 1108 Stat Desig                                                                 |            | 300.0             |                   |        |             |             |           |              |        |       |     |     |     |
| 1156 Rcpt Svcs                                                                  |            | 235.0             |                   |        |             |             |           |              |        |       |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **Recorder's Office/UCC**

Agency: **Department of Natural Resources**

BRU: Information/Data Management

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Information Resource Mgmt.**

Agency: **Department of Natural Resources**

BRU: **Information/Data Management**

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>2,114.4</b>  | <b>2,277.9</b>  | <b>0.0</b>     | <b>2,527.7</b> | <b>2,527.7</b> | <b>2,527.7</b> | <b>2,527.7</b> | <b>0.0</b>   | <b>0.0</b>     | <b>2,527.7</b>  | <b>249.8</b>                | <b>11.0 %</b> |

Objects of Expenditure:

|                   |         |         |     |         |         |         |         |     |     |         |       |        |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| Personal Services | 1,799.0 | 1,943.5 | 0.0 | 2,090.8 | 2,090.8 | 2,090.8 | 2,090.8 | 0.0 | 0.0 | 2,090.8 | 147.3 | 7.6 %  |
| Travel            | 4.1     | 7.0     | 0.0 | 10.2    | 10.2    | 10.2    | 10.2    | 0.0 | 0.0 | 10.2    | 3.2   | 45.7 % |
| Contractual       | 149.6   | 204.3   | 0.0 | 298.3   | 298.3   | 298.3   | 298.3   | 0.0 | 0.0 | 298.3   | 94.0  | 46.0 % |
| Commodities       | 157.0   | 123.1   | 0.0 | 128.4   | 128.4   | 128.4   | 128.4   | 0.0 | 0.0 | 128.4   | 5.3   | 4.3 %  |
| Equipment         | 4.7     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| Lands/Buildings   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| Grants, Claims    | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| Miscellaneous     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |

Funding Sources:

|                 |         |         |     |         |         |         |         |     |     |         |       |         |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|---------|
| 1002 Fed Rcpts  | 58.4    | 30.6    | 0.0 | 230.9   | 230.9   | 230.9   | 230.9   | 0.0 | 0.0 | 230.9   | 200.3 | 654.6 % |
| 1004 Gen Fund   | 1,657.5 | 1,606.2 | 0.0 | 1,641.3 | 1,641.3 | 1,641.3 | 1,641.3 | 0.0 | 0.0 | 1,641.3 | 35.1  | 2.2 %   |
| 1005 GF/Prgm    | 19.6    | 51.2    | 0.0 | 51.7    | 51.7    | 51.7    | 51.7    | 0.0 | 0.0 | 51.7    | 0.5   | 1.0 %   |
| 1007 I/A Rcpts  | 216.6   | 153.7   | 0.0 | 157.4   | 157.4   | 157.4   | 157.4   | 0.0 | 0.0 | 157.4   | 3.7   | 2.4 %   |
| 1053 Invst Loss | 8.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %   |
| 1055 IA/OIL HAZ | 0.0     | 30.3    | 0.0 | 30.9    | 30.9    | 30.9    | 30.9    | 0.0 | 0.0 | 30.9    | 0.6   | 2.0 %   |
| 1061 CIP Rcpts  | 151.6   | 405.9   | 0.0 | 415.5   | 415.5   | 415.5   | 415.5   | 0.0 | 0.0 | 415.5   | 9.6   | 2.4 %   |
| 1108 Stat Desig | 2.7     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %   |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |      |          |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|------|----------|
| Perm Full Time | 29.0 | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0  | 0.0 %    |
| Perm Part Time | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %    |
| Temporary      | 1.0  | 1.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | -1.0 | -100.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Information Resource Mgmt.**

Agency: **Department of Natural Resources**

BRU: **Information/Data Management**

| Transaction Title                                                                     |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                               |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                             |         | ConfCom       | 2,277.9              | 1,943.5              | 7.0    | 204.3       | 123.1       | 0.0       | 0.0             | 0.0    | 0.0  | 30  | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 30.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                         | 1,606.2 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                          | 51.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                        | 153.7   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 I/A/OIL HAZ                                                                      | 30.3    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 405.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****        |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Add non-permanent Cartographer II position for Gas Pipeline project                   |         | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 1   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****            |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Non-Perm Cartographer II Position Established for Gas Pipeline Project in FY02 |         | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | -1  |
| Year 3 Labor Costs - Net Change from FY2002                                           |         | SalAdj        | 41.6                 | 41.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 0.3     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                         | 28.9    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                          | 0.5     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                        | 3.7     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 I/A/OIL HAZ                                                                      | 0.6     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 7.6     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Integrated Data Framework Federal Contract                                            |         | Inc           | 200.0                | 97.5                 | 3.2    | 94.0        | 5.3         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 200.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                    |         | Inc           | 8.2                  | 8.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                         | 6.2     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 2.0     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                       |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Non-Perm Cartographer II Position Established for Gas Pipeline Project in FY02 |         | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | -1  |
| Year 3 Labor Costs - Net Change from FY2002                                           |         | SalAdj        | 41.6                 | 41.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 0.3     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                         | 28.9    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                          | 0.5     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                        | 3.7     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 I/A/OIL HAZ                                                                      | 0.6     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 7.6     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Integrated Data Framework Federal Contract                                            |         | Inc           | 200.0                | 97.5                 | 3.2    | 94.0        | 5.3         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 200.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Information Resource Mgmt.**

Agency: **Department of Natural Resources**

BRU: **Information/Data Management**

| Transaction Title                                                                        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - House *****                          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class                                            | Inc           | 8.2                  | 8.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Study Implementation                                                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                            |               | 6.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                           |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Non-Perm Cartographer II Position Established<br>for Gas Pipeline Project in FY02 | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | -1  |
| Year 3 Labor Costs - Net Change from FY2002                                              | SalAdj        | 41.6                 | 41.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                           |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                            |               | 28.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                             |               | 0.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                           |               | 3.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                          |               | 0.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                           |               | 7.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Integrated Data Framework Federal Contract                                               | Inc           | 200.0                | 97.5                 | 3.2    | 94.0        | 5.3         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                           |               | 200.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class                                            | Inc           | 8.2                  | 8.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Study Implementation                                                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                            |               | 6.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                           |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Non-Perm Cartographer II Position Established<br>for Gas Pipeline Project in FY02 | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | -1  |
| Year 3 Labor Costs - Net Change from FY2002                                              | SalAdj        | 41.6                 | 41.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                           |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                            |               | 28.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                             |               | 0.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                           |               | 3.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                          |               | 0.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                           |               | 7.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Integrated Data Framework Federal Contract                                               | Inc           | 200.0                | 97.5                 | 3.2    | 94.0        | 5.3         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                           |               | 200.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class                                            | Inc           | 8.2                  | 8.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Study Implementation                                                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                            |               | 6.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                           |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                               |
|-------------------------------|
| <b>Numbers &amp; Language</b> |
|-------------------------------|

Component: **Information Resource Mgmt.**

Agency: **Department of Natural Resources**

BRU: Information/Data Management

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Interdept. DP Chargeback**

Agency: **Department of Natural Resources**

BRU: **Information/Data Management**

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>772.6</b>    | <b>806.2</b>    | <b>0.0</b>     | <b>832.7</b>   | <b>832.7</b> | <b>832.7</b>  | <b>832.7</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>832.7</b>    | <b>26.5</b>                 | <b>3.3 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 232.4           | 271.3           | 0.0            | 297.8          | 297.8        | 297.8         | 297.8          | 0.0          | 0.0            | 297.8           | 26.5                        | 9.8 %        |
| Travel                         | 4.0             | 3.5             | 0.0            | 3.5            | 3.5          | 3.5           | 3.5            | 0.0          | 0.0            | 3.5             | 0.0                         | 0.0 %        |
| Contractual                    | 532.7           | 531.4           | 0.0            | 531.4          | 531.4        | 531.4         | 531.4          | 0.0          | 0.0            | 531.4           | 0.0                         | 0.0 %        |
| Commodities                    | 3.5             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 465.8           | 541.3           | 0.0            | 545.8          | 545.8        | 545.8         | 545.8          | 0.0          | 0.0            | 545.8           | 4.5                         | 0.8 %        |
| 1007 I/A Rcpts                 | 305.7           | 264.9           | 0.0            | 286.9          | 286.9        | 286.9         | 286.9          | 0.0          | 0.0            | 286.9           | 22.0                        | 8.3 %        |
| 1053 Invst Loss                | 0.8             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| 1108 Stat Desig                | 0.3             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 4.0             | 4.0             | 0.0            | 4.0            | 4.0          | 4.0           | 4.0            | 0.0          | 0.0            | 4.0             | 0.0                         | 0.0 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 1.0             | 2.0             | 0.0            | 2.0            | 2.0          | 2.0           | 2.0            | 0.0          | 0.0            | 2.0             | 0.0                         | 0.0 %        |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Interdept. DP Chargeback**

Agency: **Department of Natural Resources**

BRU: **Information/Data Management**

| Transaction Title                                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                                      | ConfCom       | 806.2                | 271.3                | 3.5    | 531.4       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 2   |
| 1004 Gen Fund                                                                                  |               | 541.3                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                 |               | 264.9                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                    | SalAdj        | 6.5                  | 6.5                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | 4.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                 |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase Inter-Agency Receipts to Cover Computer<br>Information Center Personal Services Costs | Inc           | 20.0                 | 20.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                 |               | 20.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                    | SalAdj        | 6.5                  | 6.5                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | 4.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                 |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase Inter-Agency Receipts to Cover Computer<br>Information Center Personal Services Costs | Inc           | 20.0                 | 20.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                 |               | 20.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                    | SalAdj        | 6.5                  | 6.5                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | 4.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                 |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase Inter-Agency Receipts to Cover Computer<br>Information Center Personal Services Costs | Inc           | 20.0                 | 20.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                 |               | 20.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                    | SalAdj        | 6.5                  | 6.5                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | 4.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                 |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase Inter-Agency Receipts to Cover Computer<br>Information Center Personal Services Costs | Inc           | 20.0                 | 20.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                 |               | 20.0                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Development - Special Projects**

Agency: Department of Natural Resources

BRU: Resource Development

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>1,530.2</b>  | <b>794.3</b>    | <b>0.0</b>     | <b>794.3</b>   | <b>794.3</b> | <b>794.3</b>  | <b>794.3</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>794.3</b>    | <b>0.0</b>                  | <b>0.0 %</b> |

Objects of Expenditure:

|                   |         |       |     |       |       |       |       |     |     |       |     |       |
|-------------------|---------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|-------|
| Personal Services | 0.0     | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 % |
| Travel            | 0.6     | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 % |
| Contractual       | 1,527.9 | 794.3 | 0.0 | 794.3 | 794.3 | 794.3 | 794.3 | 0.0 | 0.0 | 794.3 | 0.0 | 0.0 % |
| Commodities       | 1.7     | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 % |
| Equipment         | 0.0     | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 % |
| Lands/Buildings   | 0.0     | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 % |
| Grants, Claims    | 0.0     | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 % |
| Miscellaneous     | 0.0     | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 % |

Funding Sources:

|                 |       |       |     |       |       |       |       |     |     |       |        |          |
|-----------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|--------|----------|
| 1004 Gen Fund   | 999.7 | 294.3 | 0.0 | 294.3 | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | -294.3 | -100.0 % |
| 1108 Stat Desig | 530.5 | 500.0 | 0.0 | 500.0 | 794.3 | 794.3 | 794.3 | 0.0 | 0.0 | 794.3 | 294.3  | 58.9 %   |

Positions:

|                |     |     |     |     |     |     |     |     |     |     |     |       |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Perm Full Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Temporary      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Development - Special Projects**

Agency: **Department of Natural Resources**

BRU:        Resource Development

| Transaction Title                                                                                                       |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                                                 |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| FY02 Conference Committee<br>1004 Gen Fund                                                                              | 35.0   | ConfCom       | 35.0                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 35.0  | 0   | 0   | 0   |
| FY02 Conference Committee<br>1108 Stat Desig                                                                            | 500.0  | ConfCom       | 500.0                | 0.0                  | 0.0    | 500.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****                                          |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Add authorization for reclamation bonds received to date<br>in FY02, Sec 16(b) CH60 SLA2001 (HB103)<br>1004 Gen Fund    | 259.3  | Special       | 259.3                | 0.0                  | 0.0    | 259.3       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| State Land Reclamation Bonds Sec 16(b) CH60<br>SLA2001 (HB103) ADN#10-2-4014                                            |        | LIT           | 0.0                  | 0.0                  | 0.0    | 35.0        | 0.0         | 0.0       | 0.0             | 0.0    | -35.0 | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                                              |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Remove CC authorization for state land reclamation<br>bonds<br>1004 Gen Fund                                            | -35.0  | OTI           | -35.0                | 0.0                  | 0.0    | -35.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Remove authorization for reclamation bonds received to<br>date in FY02, Sec 16(b) CH60 SLA2001 (HB103)<br>1004 Gen Fund | -259.3 | OTI           | -259.3               | 0.0                  | 0.0    | -259.3      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Reclamation bonds estimate for FY03<br>1004 Gen Fund                                                                    | 294.3  | Lang          | 294.3                | 0.0                  | 0.0    | 294.3       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                                         |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Remove CC authorization for state land reclamation<br>bonds<br>1004 Gen Fund                                            | -35.0  | OTI           | -35.0                | 0.0                  | 0.0    | -35.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Remove authorization for reclamation bonds received to<br>date in FY02, Sec 16(b) CH60 SLA2001 (HB103)<br>1004 Gen Fund | -259.3 | OTI           | -259.3               | 0.0                  | 0.0    | -259.3      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Reclamation bonds estimate for FY03<br>1108 Stat Desig                                                                  | 294.3  | Lang          | 294.3                | 0.0                  | 0.0    | 294.3       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                        |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Remove CC authorization for state land reclamation<br>bonds<br>1004 Gen Fund                                            | -35.0  | OTI           | -35.0                | 0.0                  | 0.0    | -35.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Remove authorization for reclamation bonds received to<br>date in FY02, Sec 16(b) CH60 SLA2001 (HB103)<br>1004 Gen Fund | -259.3 | OTI           | -259.3               | 0.0                  | 0.0    | -259.3      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Development - Special Projects**

Agency: **Department of Natural Resources**

BRU:        Resource Development

| Transaction Title                                                                                      | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reclamation bonds estimate for FY03<br>1108 Stat Desig                                                 | Lang          | 294.3                | 0.0                  | 0.0    | 294.3       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 294.3                                                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Remove CC authorization for state land reclamation<br>bonds                                            | OTI           | -35.0                | 0.0                  | 0.0    | -35.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                          |               | -35.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Remove authorization for reclamation bonds received to<br>date in FY02, Sec 16(b) CH60 SLA2001 (HB103) | OTI           | -259.3               | 0.0                  | 0.0    | -259.3      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                          |               | -259.3               |                      |        |             |             |           |                 |        |      |     |     |     |
| Reclamation bonds estimate for FY03<br>1108 Stat Desig                                                 | Lang          | 294.3                | 0.0                  | 0.0    | 294.3       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 294.3                                                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Development - Special Projects**

Agency: **Department of Natural Resources**

BRU: Resource Development

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **EFF Non-Emergency Projects**

Agency: Department of Natural Resources

BRU: Resource Development

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>203.5</b>    | <b>250.0</b>    | <b>0.0</b>     | <b>250.0</b>   | <b>250.0</b> | <b>250.0</b>  | <b>250.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>250.0</b>    | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 203.5           | 175.0           | 0.0            | 175.0          | 175.0        | 175.0         | 175.0          | 0.0          | 0.0            | 175.0           | 0.0                         | 0.0 %        |
| Travel                         | 0.0             | 2.0             | 0.0            | 2.0            | 2.0          | 2.0           | 2.0            | 0.0          | 0.0            | 2.0             | 0.0                         | 0.0 %        |
| Contractual                    | 0.0             | 53.0            | 0.0            | 53.0           | 53.0         | 53.0          | 53.0           | 0.0          | 0.0            | 53.0            | 0.0                         | 0.0 %        |
| Commodities                    | 0.0             | 20.0            | 0.0            | 20.0           | 20.0         | 20.0          | 20.0           | 0.0          | 0.0            | 20.0            | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| 1061 CIP Rcpts                 | 203.5           | 250.0           | 0.0            | 250.0          | 250.0        | 250.0         | 250.0          | 0.0          | 0.0            | 250.0           | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EFF Non-Emergency Projects**

Agency: **Department of Natural Resources**

BRU:       Resource Development

| Transaction Title                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1061 CIP Rcpts | ConfCom       | 250.0                | 175.0                | 2.0    | 53.0        | 20.0        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Mental Health Lands Admin**

Agency: **Department of Natural Resources**

BRU: **Resource Development**

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>762.1</b>    | <b>983.2</b>    | <b>0.0</b>     | <b>983.2</b>   | <b>983.2</b> | <b>983.2</b>  | <b>983.2</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>983.2</b>    | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 537.1           | 638.3           | 0.0            | 658.5          | 658.5        | 658.5         | 658.5          | 0.0          | 0.0            | 658.5           | 20.2                        | 3.2 %        |
| Travel                         | 26.5            | 30.0            | 0.0            | 30.0           | 30.0         | 30.0          | 30.0           | 0.0          | 0.0            | 30.0            | 0.0                         | 0.0 %        |
| Contractual                    | 159.8           | 288.9           | 0.0            | 268.7          | 268.7        | 268.7         | 268.7          | 0.0          | 0.0            | 268.7           | -20.2                       | -7.0 %       |
| Commodities                    | 10.6            | 11.0            | 0.0            | 11.0           | 11.0         | 11.0          | 11.0           | 0.0          | 0.0            | 11.0            | 0.0                         | 0.0 %        |
| Equipment                      | 28.1            | 15.0            | 0.0            | 15.0           | 15.0         | 15.0          | 15.0           | 0.0          | 0.0            | 15.0            | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| 1092 MHTAAR                    | 762.1           | 983.2           | 0.0            | 983.2          | 983.2        | 983.2         | 983.2          | 0.0          | 0.0            | 983.2           | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 8.0             | 9.0             | 0.0            | 9.0            | 9.0          | 9.0           | 9.0            | 0.0          | 0.0            | 9.0             | 0.0                         | 0.0 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 4.0             | 3.0             | 0.0            | 3.0            | 3.0          | 3.0           | 3.0            | 0.0          | 0.0            | 3.0             | 0.0                         | 0.0 %        |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Mental Health Lands Admin**

Agency: **Department of Natural Resources**

BRU: Resource Development

| Transaction Title                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1092 MHTAAR                                   | ConfCom       | 983.2                | 638.3                | 30.0   | 288.9       | 11.0        | 15.0      | 0.0             | 0.0    | 0.0  | 9   | 0   | 3   |
| 983.2                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1092 MHTAAR                 | SalAdj        | 20.2                 | 20.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 20.2                                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce contractual services to anticipated budget levels<br>1092 MHTAAR    | Dec           | -20.2                | 0.0                  | 0.0    | -20.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| -20.2                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1092 MHTAAR                 | SalAdj        | 20.2                 | 20.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 20.2                                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce contractual services to anticipated budget levels<br>1092 MHTAAR    | Dec           | -20.2                | 0.0                  | 0.0    | -20.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| -20.2                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1092 MHTAAR                 | SalAdj        | 20.2                 | 20.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 20.2                                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce contractual services to anticipated budget levels<br>1092 MHTAAR    | Dec           | -20.2                | 0.0                  | 0.0    | -20.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| -20.2                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1092 MHTAAR                 | SalAdj        | 20.2                 | 20.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 20.2                                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce contractual services to anticipated budget levels<br>1092 MHTAAR    | Dec           | -20.2                | 0.0                  | 0.0    | -20.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| -20.2                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Forest Management & Develop**

Agency: Department of Natural Resources

BRU: Forestry Management and Development

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>10,065.3</b> | <b>8,935.7</b>  | <b>0.0</b>     | <b>9,377.7</b> | <b>8,877.7</b> | <b>9,727.7</b> | <b>9,527.7</b> | <b>0.0</b>   | <b>0.0</b>     | <b>9,527.7</b>  | <b>592.0</b>                | <b>6.6 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 7,800.4         | 6,670.6         | 0.0            | 7,068.6        | 6,568.6        | 7,176.6        | 6,876.6        | 0.0          | 0.0            | 6,876.6         | 206.0                       | 3.1 %        |
| Travel                         | 421.2           | 219.7           | 0.0            | 220.2          | 220.2          | 221.7          | 221.7          | 0.0          | 0.0            | 221.7           | 2.0                         | 0.9 %        |
| Contractual                    | 1,097.2         | 1,445.3         | 0.0            | 1,485.3        | 1,485.3        | 1,715.3        | 1,815.3        | 0.0          | 0.0            | 1,815.3         | 370.0                       | 25.6 %       |
| Commodities                    | 517.9           | 549.6           | 0.0            | 553.1          | 553.1          | 563.6          | 563.6          | 0.0          | 0.0            | 563.6           | 14.0                        | 2.5 %        |
| Equipment                      | 228.6           | 50.5            | 0.0            | 50.5           | 50.5           | 50.5           | 50.5           | 0.0          | 0.0            | 50.5            | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| 1002 Fed Rcpts                 | 867.3           | 1,161.9         | 0.0            | 1,181.2        | 1,181.2        | 1,181.2        | 1,181.2        | 0.0          | 0.0            | 1,181.2         | 19.3                        | 1.7 %        |
| 1004 Gen Fund                  | 6,957.3         | 7,020.1         | 0.0            | 7,148.7        | 6,398.7        | 6,798.7        | 6,598.7        | 0.0          | 0.0            | 6,598.7         | -421.4                      | -6.0 %       |
| 1005 GF/Prgm                   | 13.7            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| 1007 I/A Rcpts                 | 2,058.3         | 155.6           | 0.0            | 218.4          | 218.4          | 468.4          | 468.4          | 0.0          | 0.0            | 468.4           | 312.8                       | 201.0 %      |
| 1053 Invst Loss                | 45.7            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| 1061 CIP Rcpts                 | 105.2           | 288.1           | 0.0            | 468.3          | 468.3          | 568.3          | 568.3          | 0.0          | 0.0            | 568.3           | 280.2                       | 97.3 %       |
| 1108 Stat Desig                | 17.8            | 30.0            | 0.0            | 30.0           | 30.0           | 30.0           | 30.0           | 0.0          | 0.0            | 30.0            | 0.0                         | 0.0 %        |
| 1155 Timber Rcp                | 0.0             | 280.0           | 0.0            | 331.1          | 581.1          | 681.1          | 681.1          | 0.0          | 0.0            | 681.1           | 401.1                       | 143.3 %      |
| <u>Positions:</u>              |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Perm Full Time                 | 60.0            | 64.0            | 0.0            | 64.0           | 64.0           | 64.0           | 64.0           | 0.0          | 0.0            | 64.0            | 0.0                         | 0.0 %        |
| Perm Part Time                 | 117.0           | 116.0           | 0.0            | 116.0          | 116.0          | 116.0          | 116.0          | 0.0          | 0.0            | 116.0           | 0.0                         | 0.0 %        |
| Temporary                      | 12.0            | 12.0            | 0.0            | 12.0           | 12.0           | 12.0           | 12.0           | 0.0          | 0.0            | 12.0            | 0.0                         | 0.0 %        |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Forest Management & Develop**

Agency: **Department of Natural Resources**

BRU: **Forestry Management and Development**

| Transaction Title                                                                                |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                          |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                                        |         | ConfCom       | 8,935.7              | 6,670.6              | 219.7  | 1,445.3     | 549.6       | 50.5      | 0.0             | 0.0    | 0.0  | 60  | 117 | 12  |
| 1002 Fed Rcpts                                                                                   | 1,161.9 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                    | 7,020.1 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                   | 155.6   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                   | 288.1   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                  | 30.0    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                  | 280.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****                   |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Change status of position from part-time to full-time to accommodate increased project workload  |         | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | -1  | 0   |
| Establish three positions for Nat'l Aeronautics Space Admin. and National Fire Plan CIP projects |         | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 3   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                       |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                      |         | SalAdj        | 140.3                | 140.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                   | 13.5    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                    | 113.1   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                   | 2.8     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                   | 10.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                  | 0.7     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Overcoming Barriers to Value-Added Timber Sales                                                  |         | Inc           | 50.0                 | 6.0                  | 0.5    | 40.0        | 3.5         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1155 Timber Rcp                                                                                  | 50.0    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Federally Funded Hazard Fuels Assessment and Mitigation Projects                                 |         | Inc           | 230.0                | 230.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                   | 60.0    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                   | 170.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                               |         | Inc           | 21.7                 | 21.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                   | 5.8     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                    | 15.5    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                  | 0.4     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                  |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                      |         | SalAdj        | 140.3                | 140.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                   | 13.5    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                    | 113.1   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                   | 2.8     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                   | 10.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                  | 0.7     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Overcoming Barriers to Value-Added Timber Sales                                                  |         | Inc           | 50.0                 | 6.0                  | 0.5    | 40.0        | 3.5         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1155 Timber Rcp                                                                                  | 50.0    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Forest Management & Develop**

Agency: **Department of Natural Resources**

BRU: **Forestry Management and Development**

| Transaction Title                                                                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Federally Funded Hazard Fuels Assessment and Mitigation Projects                                                   | Inc           | 230.0                | 230.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                     |               | 60.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                                     |               | 170.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce Forestry Management and Development. No reduction in fire preparedness or forest practices.                 | Dec           | -500.0               | -500.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                      |               | -500.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase amount received for timber receipts.                                                                      | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                      |               | -250.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 250.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                                                 | Inc           | 21.7                 | 21.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                     |               | 5.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                                      |               | 15.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 0.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                                        | SalAdj        | 140.3                | 140.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                     |               | 13.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                                      |               | 113.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                                     |               | 2.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                                     |               | 10.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 0.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Overcoming Barriers to Value-Added Timber Sales                                                                    | Inc           | 150.0                | 14.0                 | 2.0    | 120.0       | 14.0        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1155 Timber Rcp                                                                                                    |               | 150.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Federally Funded Hazard Fuels Assessment and Mitigation Projects                                                   | Inc           | 330.0                | 330.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                     |               | 60.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                                     |               | 270.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase amount received for timber receipts.                                                                      | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                      |               | -250.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 250.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                                                 | Inc           | 21.7                 | 21.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                     |               | 5.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                                      |               | 15.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 0.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding | Inc           | 250.0                | 0.0                  | 0.0    | 250.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                     |               | 250.0                |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Forest Management & Develop**

Agency: **Department of Natural Resources**

BRU:        **Forestry Management and Development**

| Transaction Title                                                                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce general funds                                                                                               | Dec           | -100.0               | 0.0                  | 0.0    | -100.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                      |               | -100.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                                        | SalAdj        | 140.3                | 140.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                     |               | 13.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                                      |               | 113.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                                     |               | 2.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                                     |               | 10.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 0.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Overcoming Barriers to Value-Added Timber Sales                                                                    | Inc           | 150.0                | 14.0                 | 2.0    | 120.0       | 14.0        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1155 Timber Rcp                                                                                                    |               | 150.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Federally Funded Hazard Fuels Assessment and Mitigation Projects                                                   | Inc           | 330.0                | 330.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                     |               | 60.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                                     |               | 270.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce Forestry Management and Development. No reduction in fire preparedness or forest practices.                 | Dec           | -500.0               | -500.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                      |               | -500.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| Reverse reduction in Forestry Management and Development.                                                          | Inc           | 200.0                | 200.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                      |               | 200.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase amount received for timber receipts.                                                                      | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                      |               | -250.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 250.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                                                 | Inc           | 21.7                 | 21.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                     |               | 5.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                                      |               | 15.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1155 Timber Rcp                                                                                                    |               | 0.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding | Inc           | 250.0                | 0.0                  | 0.0    | 250.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                     |               | 250.0                |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Oil & Gas Development**

Agency: Department of Natural Resources

BRU: Oil and Gas Development

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>4,630.0</b>  | <b>5,431.4</b>  | <b>0.0</b>     | <b>6,128.5</b> | <b>5,878.5</b> | <b>5,703.2</b> | <b>5,703.2</b> | <b>0.0</b>   | <b>0.0</b>     | <b>5,703.2</b>  | <b>271.8</b>                | <b>5.0 %</b> |

### Objects of Expenditure:

|                   |         |         |     |         |         |         |         |     |     |         |        |         |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| Personal Services | 3,864.5 | 4,643.8 | 0.0 | 5,292.5 | 5,132.5 | 5,065.6 | 5,065.6 | 0.0 | 0.0 | 5,065.6 | 421.8  | 9.1 %   |
| Travel            | 62.5    | 139.4   | 0.0 | 195.8   | 170.8   | 139.4   | 139.4   | 0.0 | 0.0 | 139.4   | 0.0    | 0.0 %   |
| Contractual       | 322.1   | 477.7   | 0.0 | 409.7   | 369.7   | 322.7   | 322.7   | 0.0 | 0.0 | 322.7   | -155.0 | -32.4 % |
| Commodities       | 173.8   | 128.9   | 0.0 | 163.9   | 151.4   | 133.9   | 133.9   | 0.0 | 0.0 | 133.9   | 5.0    | 3.9 %   |
| Equipment         | 207.1   | 41.6    | 0.0 | 66.6    | 54.1    | 41.6    | 41.6    | 0.0 | 0.0 | 41.6    | 0.0    | 0.0 %   |
| Lands/Buildings   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |
| Grants, Claims    | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |
| Miscellaneous     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |

### Funding Sources:

|                 |         |         |     |         |         |         |         |     |     |         |        |        |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|--------|
| 1002 Fed Rcpts  | 0.0     | 140.3   | 0.0 | 141.7   | 141.7   | 141.7   | 141.7   | 0.0 | 0.0 | 141.7   | 1.4    | 1.0 %  |
| 1004 Gen Fund   | 3,440.8 | 3,750.7 | 0.0 | 4,416.9 | 3,809.0 | 3,633.7 | 3,633.7 | 0.0 | 0.0 | 3,633.7 | -117.0 | -3.1 % |
| 1005 GF/Prgm    | 48.3    | 49.6    | 0.0 | 51.8    | 51.8    | 51.8    | 51.8    | 0.0 | 0.0 | 51.8    | 2.2    | 4.4 %  |
| 1007 I/A Rcpts  | 22.1    | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %  |
| 1053 Invst Loss | 14.8    | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %  |
| 1055 IA/OIL HAZ | 2.5     | 20.0    | 0.0 | 20.0    | 20.0    | 20.0    | 20.0    | 0.0 | 0.0 | 20.0    | 0.0    | 0.0 %  |
| 1061 CIP Rcpts  | 30.5    | 15.4    | 0.0 | 15.7    | 15.7    | 15.7    | 15.7    | 0.0 | 0.0 | 15.7    | 0.3    | 1.9 %  |
| 1105 PFund Rcpt | 1,065.5 | 1,455.4 | 0.0 | 1,482.4 | 1,840.3 | 1,840.3 | 1,840.3 | 0.0 | 0.0 | 1,840.3 | 384.9  | 26.4 % |
| 1108 Stat Desig | 5.5     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %  |



## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Oil & Gas Development**

Agency: Department of Natural Resources

BRU: Oil and Gas Development

|                   | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |       |
|-------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|-------|
| <u>Positions:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |       |
| Perm Full Time    | 54.0            | 56.0            | 0.0            | 62.0           | 60.0         | 59.0          | 59.0           | 0.0          | 0.0            | 59.0            | 3.0                         | 5.4 % |
| Perm Part Time    | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 % |
| Temporary         | 3.0             | 3.0             | 0.0            | 5.0            | 5.0          | 3.0           | 3.0            | 0.0          | 0.0            | 3.0             | 0.0                         | 0.0 % |

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## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Oil & Gas Development**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title                                                                             | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                                     | ConfCom       | 5,276.4              | 4,643.8              | 139.4  | 322.7       | 128.9       | 41.6      | 0.0             | 0.0    | 0.0  | 55  | 0   | 3   |
| 1002 Fed Rcpts                                                                                |               | 140.3                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                 |               | 3,595.7              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                  |               | 49.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                               |               | 20.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                |               | 15.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                                               |               | 1,455.4              |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY01/02 Remaining balance Gas Pipeline Marketing<br>Study Sec 11(a) CH3 SLA2001 ADN 10-1-4032 | Special       | 75.0                 | 0.0                  | 0.0    | 75.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                 |               | 75.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| FY01/02 Remaining balance Gas Pipeline Supply Study<br>Sec 11(b) CH3 SLA2001 ADN 10-1-4033    | Special       | 30.0                 | 0.0                  | 0.0    | 30.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                 |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| FY01/02 Remaining balance Gas Pipeline Reservoir<br>Study Sec 11(c) CH3 SLA2001 ADN 10-1-4034 | Special       | 50.0                 | 0.0                  | 0.0    | 50.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                 |               | 50.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer in Petroleum Geologist position from Geological<br>Development                       | TrIn          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline<br>Marketing Study Sec 11(a) CH3 SLA2001        | OTI           | -75.0                | 0.0                  | 0.0    | -75.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                 |               | -75.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline Supply<br>Study Sec 11(b) CH3 SLA2001           | OTI           | -30.0                | 0.0                  | 0.0    | -30.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                 |               | -30.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline<br>Reservoir Study Sec 11(c) CH3 SLA2001        | OTI           | -50.0                | 0.0                  | 0.0    | -50.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                 |               | -50.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                   | SalAdj        | 62.2                 | 62.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                |               | 1.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                 |               | 46.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                  |               | 0.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                                |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                                               |               | 13.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Royalty Valuation - Pipeline Analyst and Support<br>Positions                                 | Inc           | 250.4                | 227.0                | 6.4    | 7.0         | 10.0        | 0.0       | 0.0             | 0.0    | 0.0  | 2   | 0   | 2   |
| 1004 Gen Fund                                                                                 |               | 250.4                |                      |        |             |             |           |                 |        |      |     |     |     |
| Oil Safety & Development Initiative                                                           | Inc           | 500.0                | 320.0                | 50.0   | 80.0        | 25.0        | 25.0      | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| 1004 Gen Fund                                                                                 |               | 500.0                |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Oil & Gas Development**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title                                                                      | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****             |            |                   |                   |        |             |             |           |              |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                  | Inc        | 39.5              | 39.5              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | 24.4              |                   |        |             |             |           |              |        |      |     |     |     |
| 1005 GF/Prgm                                                                           |            | 1.5               |                   |        |             |             |           |              |        |      |     |     |     |
| 1105 PFund Rcpt                                                                        |            | 13.6              |                   |        |             |             |           |              |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                        |            |                   |                   |        |             |             |           |              |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline<br>Marketing Study Sec 11(a) CH3 SLA2001 | OTI        | -75.0             | 0.0               | 0.0    | -75.0       | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | -75.0             |                   |        |             |             |           |              |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline Supply<br>Study Sec 11(b) CH3 SLA2001    | OTI        | -30.0             | 0.0               | 0.0    | -30.0       | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | -30.0             |                   |        |             |             |           |              |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline<br>Reservoir Study Sec 11(c) CH3 SLA2001 | OTI        | -50.0             | 0.0               | 0.0    | -50.0       | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | -50.0             |                   |        |             |             |           |              |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                            | SalAdj     | 62.2              | 62.2              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                         |            | 1.4               |                   |        |             |             |           |              |        |      |     |     |     |
| 1004 Gen Fund                                                                          |            | 46.4              |                   |        |             |             |           |              |        |      |     |     |     |
| 1005 GF/Prgm                                                                           |            | 0.7               |                   |        |             |             |           |              |        |      |     |     |     |
| 1061 CIP Rcpts                                                                         |            | 0.3               |                   |        |             |             |           |              |        |      |     |     |     |
| 1105 PFund Rcpt                                                                        |            | 13.4              |                   |        |             |             |           |              |        |      |     |     |     |
| Royalty Valuation - Pipeline Analyst and Support<br>Positions                          | Inc        | 250.4             | 227.0             | 6.4    | 7.0         | 10.0        | 0.0       | 0.0          | 0.0    | 0.0  | 2   | 0   | 2   |
| 1004 Gen Fund                                                                          |            | 250.4             |                   |        |             |             |           |              |        |      |     |     |     |
| Oil Safety & Development Initiative                                                    | Inc        | 250.0             | 160.0             | 25.0   | 40.0        | 12.5        | 12.5      | 0.0          | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | 250.0             |                   |        |             |             |           |              |        |      |     |     |     |
| Fund change from General Fund to Permanent Fund<br>Receipts.                           | FndChg     | 0.0               | 0.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | -357.9            |                   |        |             |             |           |              |        |      |     |     |     |
| 1105 PFund Rcpt                                                                        |            | 357.9             |                   |        |             |             |           |              |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                  | Inc        | 39.5              | 39.5              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | 24.4              |                   |        |             |             |           |              |        |      |     |     |     |
| 1005 GF/Prgm                                                                           |            | 1.5               |                   |        |             |             |           |              |        |      |     |     |     |
| 1105 PFund Rcpt                                                                        |            | 13.6              |                   |        |             |             |           |              |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                       |            |                   |                   |        |             |             |           |              |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline<br>Marketing Study Sec 11(a) CH3 SLA2001 | OTI        | -75.0             | 0.0               | 0.0    | -75.0       | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                          |            | -75.0             |                   |        |             |             |           |              |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: Oil & Gas Development

Agency: Department of Natural Resources

BRU: Oil and Gas Development

| Transaction Title                                                                                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                                               |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline Supply<br>Study Sec 11(b) CH3 SLA2001<br>1004 Gen Fund                                           | OTI           | -30.0                | 0.0                  | 0.0    | -30.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| Reduce One-Time Item Funding for Gas Pipeline<br>Reservoir Study Sec 11(c) CH3 SLA2001<br>1004 Gen Fund                                        | OTI           | -50.0                | 0.0                  | 0.0    | -50.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002<br>1002 Fed Rcpts<br>1004 Gen Fund<br>1005 GF/Prgm<br>1061 CIP Rcpts<br>1105 PFund Rcpt            | SalAdj        | 62.2                 | 62.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| Fund change from General Fund to Permanent Fund<br>Receipts.<br>1004 Gen Fund<br>1105 PFund Rcpt                                               | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1004 Gen Fund<br>1005 GF/Prgm<br>1105 PFund Rcpt                      | Inc           | 39.5                 | 39.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| Royalty valuation commercial analyst<br>1004 Gen Fund                                                                                          | Inc           | 132.1                | 127.1                | 0.0    | 0.0         | 5.0         | 0.0       | 0.0             | 0.0    | 0.0    | 1   | 0   | 0   |
| Oil safety and development petroleum reservoir<br>engineer and natural resource officer I<br>1004 Gen Fund                                     | Inc           | 193.0                | 193.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 2   | 0   | 0   |
| Decrease general fund<br>1004 Gen Fund                                                                                                         | Dec           | -400.0               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -400.0 | 0   | 0   | 0   |
| Inter-agency rec from the Costal Impact Assistance<br>Plan Division of Governmental Coordination for oil and<br>gas activity<br>1007 I/A Rcpts | Inc           | 400.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 400.0  | 0   | 0   | 0   |
| Decrease I/A receipts for Costal Impact Assistance<br>Program from Division of Governmental Coordination<br>1004 Gen Fund<br>1007 I/A Rcpts    | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                                              |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline<br>Marketing Study Sec 11(a) CH3 SLA2001<br>1004 Gen Fund                                        | OTI           | -75.0                | 0.0                  | 0.0    | -75.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Oil & Gas Development**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title                                                                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline Supply<br>Study Sec 11(b) CH3 SLA2001<br>1004 Gen Fund                                | OTI           | -30.0                | 0.0                  | 0.0    | -30.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                                     |               | -30.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce One-Time Item Funding for Gas Pipeline<br>Reservoir Study Sec 11(c) CH3 SLA2001<br>1004 Gen Fund                             | OTI           | -50.0                | 0.0                  | 0.0    | -50.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                                     |               | -50.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1002 Fed Rcpts<br>1004 Gen Fund<br>1005 GF/Prgm<br>1061 CIP Rcpts<br>1105 PFund Rcpt | SalAdj        | 62.2                 | 62.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                                     |               | 1.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
|                                                                                                                                     |               | 46.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
|                                                                                                                                     |               | 0.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
|                                                                                                                                     |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
|                                                                                                                                     |               | 13.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund change from General Fund to Permanent Fund<br>Receipts.<br>1004 Gen Fund<br>1105 PFund Rcpt                                    | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                                     |               | -357.9               |                      |        |             |             |           |                 |        |      |     |     |     |
|                                                                                                                                     |               | 357.9                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1004 Gen Fund<br>1005 GF/Prgm<br>1105 PFund Rcpt           | Inc           | 39.5                 | 39.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
|                                                                                                                                     |               | 24.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
|                                                                                                                                     |               | 1.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
|                                                                                                                                     |               | 13.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Royalty valuation commercial analyst<br>1004 Gen Fund                                                                               | Inc           | 132.1                | 127.1                | 0.0    | 0.0         | 5.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
|                                                                                                                                     |               | 132.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| Oil safety and development petroleum reservoir<br>engineer and natural resource officer I<br>1004 Gen Fund                          | Inc           | 193.0                | 193.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 2   | 0   | 0   |
|                                                                                                                                     |               | 193.0                |                      |        |             |             |           |                 |        |      |     |     |     |

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Pipeline Coordinator**

Agency: Department of Natural Resources

BRU: Oil and Gas Development

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>3,055.4</b>  | <b>3,845.9</b>  | <b>0.0</b>     | <b>3,934.4</b> | <b>3,934.4</b> | <b>3,934.4</b> | <b>3,934.4</b> | <b>0.0</b>   | <b>0.0</b>     | <b>3,934.4</b>  | <b>88.5</b>                 | <b>2.3 %</b> |

Objects of Expenditure:

|                   |         |         |     |         |         |         |         |     |     |         |        |         |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| Personal Services | 1,489.1 | 1,738.3 | 0.0 | 2,025.8 | 2,025.8 | 2,025.8 | 2,025.8 | 0.0 | 0.0 | 2,025.8 | 287.5  | 16.5 %  |
| Travel            | 72.1    | 188.0   | 0.0 | 188.0   | 188.0   | 188.0   | 188.0   | 0.0 | 0.0 | 188.0   | 0.0    | 0.0 %   |
| Contractual       | 1,282.1 | 1,839.8 | 0.0 | 1,640.8 | 1,640.8 | 1,640.8 | 1,640.8 | 0.0 | 0.0 | 1,640.8 | -199.0 | -10.8 % |
| Commodities       | 62.9    | 71.8    | 0.0 | 71.8    | 71.8    | 71.8    | 71.8    | 0.0 | 0.0 | 71.8    | 0.0    | 0.0 %   |
| Equipment         | 149.2   | 8.0     | 0.0 | 8.0     | 8.0     | 8.0     | 8.0     | 0.0 | 0.0 | 8.0     | 0.0    | 0.0 %   |
| Lands/Buildings   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |
| Grants, Claims    | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |
| Miscellaneous     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %   |

Funding Sources:

|                 |         |         |     |         |         |         |         |     |     |         |      |       |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|
| 1002 Fed Rcpts  | 27.1    | 40.2    | 0.0 | 40.5    | 40.5    | 40.5    | 40.5    | 0.0 | 0.0 | 40.5    | 0.3  | 0.7 % |
| 1004 Gen Fund   | 124.3   | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 % |
| 1005 GF/Prgm    | 389.7   | 434.7   | 0.0 | 455.5   | 455.5   | 455.5   | 455.5   | 0.0 | 0.0 | 455.5   | 20.8 | 4.8 % |
| 1007 I/A Rcpts  | 11.1    | 21.3    | 0.0 | 21.4    | 21.4    | 21.4    | 21.4    | 0.0 | 0.0 | 21.4    | 0.1  | 0.5 % |
| 1053 Invst Loss | 7.3     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 % |
| 1108 Stat Desig | 2,495.9 | 3,349.7 | 0.0 | 3,417.0 | 3,417.0 | 3,417.0 | 3,417.0 | 0.0 | 0.0 | 3,417.0 | 67.3 | 2.0 % |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |      |        |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|------|--------|
| Perm Full Time | 22.0 | 24.0 | 0.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 23.0 | -1.0 | -4.2 % |
| Perm Part Time | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %  |
| Temporary      | 7.0  | 7.0  | 0.0 | 9.0  | 9.0  | 9.0  | 9.0  | 0.0 | 0.0 | 9.0  | 2.0  | 28.6 % |



# Change Detail - FY 03 Operating Budget - Conf Comm Structure

## Numbers & Language

Component: **Pipeline Coordinator**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title                                                                                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                                               | ConfCom       | 3,845.9              | 1,738.3              | 188.0  | 1,839.8     | 71.8        | 8.0       | 0.0             | 0.0    | 0.0  | 23  | 0   | 7   |
| 1002 Fed Rcpts                                                                                          |               | 40.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                            |               | 434.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                          |               | 21.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 3,349.7              |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****                          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Add new position for monitoring of pipeline rights-of-way                                               | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete a Planner II position associated with the Trans<br>Alaska Pipeline System (TAPS) Renewal Project | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Add non-perm natural resource manager position for<br>work on pipeline right-of-way renewals            | LIT           | 0.0                  | 199.0                | 0.0    | -199.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Add non-perm natural resource mgr for work on pipeline<br>right-of-way renewals (LIT required)          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |
| Year 3 Labor Costs - Net Change from FY2002                                                             | SalAdj        | 40.4                 | 40.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                          |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                            |               | 9.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                          |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 30.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                                   | Inc           | 48.1                 | 48.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm                                                                                            |               | 11.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 36.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete a Planner II position associated with the Trans<br>Alaska Pipeline System (TAPS) Renewal Project | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Add non-perm natural resource manager position for<br>work on pipeline right-of-way renewals            | LIT           | 0.0                  | 199.0                | 0.0    | -199.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Add non-perm natural resource mgr for work on pipeline<br>right-of-way renewals (LIT required)          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |
| Year 3 Labor Costs - Net Change from FY2002                                                             | SalAdj        | 40.4                 | 40.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                          |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                            |               | 9.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                          |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 30.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                                   | Inc           | 48.1                 | 48.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm                                                                                            |               | 11.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 36.5                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Pipeline Coordinator**

Agency: **Department of Natural Resources**

BRU: **Oil and Gas Development**

| Transaction Title                                                                                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete a Planner II position associated with the Trans<br>Alaska Pipeline System (TAPS) Renewal Project | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Add non-perm natural resource manager position for<br>work on pipeline right-of-way renewals            | LIT           | 0.0                  | 199.0                | 0.0    | -199.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Add non-perm natural resource mgr for work on pipeline<br>right-of-way renewals (LIT required)          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |
| Year 3 Labor Costs - Net Change from FY2002                                                             | SalAdj        | 40.4                 | 40.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                          |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                            |               | 9.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                          |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 30.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                                   | Inc           | 48.1                 | 48.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm                                                                                            |               | 11.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 36.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete a Planner II position associated with the Trans<br>Alaska Pipeline System (TAPS) Renewal Project | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Add non-perm natural resource manager position for<br>work on pipeline right-of-way renewals            | LIT           | 0.0                  | 199.0                | 0.0    | -199.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Add non-perm natural resource mgr for work on pipeline<br>right-of-way renewals (LIT required)          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 2   |
| Year 3 Labor Costs - Net Change from FY2002                                                             | SalAdj        | 40.4                 | 40.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                          |               | 0.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                            |               | 9.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                          |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 30.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                                   | Inc           | 48.1                 | 48.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm                                                                                            |               | 11.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                         |               | 36.5                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                               |
|-------------------------------|
| <b>Numbers &amp; Language</b> |
|-------------------------------|

Component: **Pipeline Coordinator**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Gas Pipeline Office**  
 BRU: Oil and Gas Development

Agency: Department of Natural Resources

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |                |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>2,571.9</b> | <b>2,242.5</b> | <b>2,242.5</b> | <b>2,242.5</b> | <b>0.0</b>   | <b>0.0</b>     | <b>2,242.5</b>  | <b>2,242.5</b>              | <b>100.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |                |
| Personal Services              | 0.0             | 0.0             | 0.0            | 582.9          | 524.5          | 524.5          | 524.5          | 0.0          | 0.0            | 524.5           | 524.5                       | 100.0 %        |
| Travel                         | 0.0             | 0.0             | 0.0            | 52.7           | 48.0           | 48.0           | 48.0           | 0.0          | 0.0            | 48.0            | 48.0                        | 100.0 %        |
| Contractual                    | 0.0             | 0.0             | 0.0            | 1,831.3        | 1,602.6        | 1,602.6        | 1,602.6        | 0.0          | 0.0            | 1,602.6         | 1,602.6                     | 100.0 %        |
| Commodities                    | 0.0             | 0.0             | 0.0            | 67.4           | 67.4           | 67.4           | 67.4           | 0.0          | 0.0            | 67.4            | 67.4                        | 100.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0            | 37.6           | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| <u>Funding Sources:</u>        |                 |                 |                |                |                |                |                |              |                |                 |                             |                |
| 1004 Gen Fund                  | 0.0             | 0.0             | 0.0            | 329.4          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| 1007 I/A Rcpts                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| 1061 CIP Rcpts                 | 0.0             | 0.0             | 0.0            | 2,242.5        | 2,242.5        | 2,242.5        | 2,242.5        | 0.0          | 0.0            | 2,242.5         | 2,242.5                     | 100.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |                |                |                |              |                |                 |                             |                |
| Perm Full Time                 | 0.0             | 39.0            | 0.0            | 8.0            | 8.0            | 8.0            | 8.0            | 0.0          | 0.0            | 8.0             | -31.0                       | -79.5 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Gas Pipeline Office**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title                                                                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Add Gas Pipeline Office positions to ABS                                                | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 39  | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                             | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 50.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | -1.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Add authorization for Gas Pipeline Office positions                                     | Inc           | 2,190.3              | 2,190.3              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                          |               | 2,190.3              |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: General Fund Support for Non-Reimbursable Expenditures                             | Inc           | 204.4                | 58.4                 | 4.7    | 103.7       | 0.0         | 37.6      | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                           |               | 204.4                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Adjustments to Reflect Updated FY03 Expenditure Plan                               | LIT           | 0.0                  | -1,718.0             | 48.0   | 1,602.6     | 67.4        | 0.0       | 0.0             | 0.0    | 0.0  | -31 | 0   | 0   |
| AMD: Alaska North Slope Gas Pipeline Valuation Practices Study                          | Inc           | 75.0                 | 0.0                  | 0.0    | 75.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                           |               | 75.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Contract Experts on International Oil and Gas Tax Issues (Dept. of Revenue)        | Inc           | 50.0                 | 0.0                  | 0.0    | 50.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                           |               | 50.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                             | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 50.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | -1.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Add authorization for Gas Pipeline Office positions                                     | Inc           | 2,190.3              | 2,190.3              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                          |               | 2,190.3              |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Adjustments to Reflect Updated FY03 Expenditure Plan                               | LIT           | 0.0                  | -1,718.0             | 48.0   | 1,602.6     | 67.4        | 0.0       | 0.0             | 0.0    | 0.0  | -31 | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                             | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 50.3                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Gas Pipeline Office**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title                                                                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | -1.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Add authorization for Gas Pipeline Office positions                                     | Inc           | 2,190.3              | 2,190.3              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                          |               | 2,190.3              |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Adjustments to Reflect Updated FY03 Expenditure Plan                               | LIT           | 0.0                  | -1,718.0             | 48.0   | 1,602.6     | 67.4        | 0.0       | 0.0             | 0.0    | 0.0  | -31 | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                             | SalAdj        | 52.2                 | 52.2                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 50.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | -1.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 1.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Add authorization for Gas Pipeline Office positions                                     | Inc           | 2,190.3              | 2,190.3              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                          |               | 2,190.3              |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Adjustments to Reflect Updated FY03 Expenditure Plan                               | LIT           | 0.0                  | -1,718.0             | 48.0   | 1,602.6     | 67.4        | 0.0       | 0.0             | 0.0    | 0.0  | -31 | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                               |
|-------------------------------|
| <b>Numbers &amp; Language</b> |
|-------------------------------|

Component: **Gas Pipeline Office**

Agency: **Department of Natural Resources**

BRU: Oil and Gas Development

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Geological Development**

Agency: Department of Natural Resources

BRU: Minerals, Land, and Water Development

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>3,543.7</b>  | <b>4,035.8</b>  | <b>493.4</b>   | <b>4,138.6</b> | <b>4,138.6</b> | <b>4,138.6</b> | <b>4,138.6</b> | <b>0.0</b>   | <b>0.0</b>     | <b>4,138.6</b>  | <b>102.8</b>                | <b>2.5 %</b> |

Objects of Expenditure:

|                   |         |         |       |         |         |         |         |     |     |         |       |       |
|-------------------|---------|---------|-------|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 2,152.0 | 2,220.0 | 0.0   | 2,322.8 | 2,322.8 | 2,322.8 | 2,322.8 | 0.0 | 0.0 | 2,322.8 | 102.8 | 4.6 % |
| Travel            | 87.2    | 145.4   | 0.0   | 145.4   | 145.4   | 145.4   | 145.4   | 0.0 | 0.0 | 145.4   | 0.0   | 0.0 % |
| Contractual       | 967.0   | 1,488.2 | 476.1 | 1,488.2 | 1,488.2 | 1,488.2 | 1,488.2 | 0.0 | 0.0 | 1,488.2 | 0.0   | 0.0 % |
| Commodities       | 292.5   | 151.1   | 13.3  | 151.1   | 151.1   | 151.1   | 151.1   | 0.0 | 0.0 | 151.1   | 0.0   | 0.0 % |
| Equipment         | 45.0    | 31.1    | 4.0   | 31.1    | 31.1    | 31.1    | 31.1    | 0.0 | 0.0 | 31.1    | 0.0   | 0.0 % |
| Lands/Buildings   | 0.0     | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Grants, Claims    | 0.0     | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Miscellaneous     | 0.0     | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |

Funding Sources:

|                 |         |         |       |         |         |         |         |     |     |         |      |        |
|-----------------|---------|---------|-------|---------|---------|---------|---------|-----|-----|---------|------|--------|
| 1002 Fed Rcpts  | 1,163.8 | 1,501.5 | 493.4 | 1,511.9 | 1,511.9 | 1,511.9 | 1,511.9 | 0.0 | 0.0 | 1,511.9 | 10.4 | 0.7 %  |
| 1004 Gen Fund   | 2,049.2 | 2,073.1 | 0.0   | 2,107.1 | 2,107.1 | 2,107.1 | 2,107.1 | 0.0 | 0.0 | 2,107.1 | 34.0 | 1.6 %  |
| 1005 GF/Prgm    | 39.0    | 55.0    | 0.0   | 55.1    | 55.1    | 55.1    | 55.1    | 0.0 | 0.0 | 55.1    | 0.1  | 0.2 %  |
| 1007 I/A Rcpts  | 94.6    | 63.7    | 0.0   | 66.4    | 66.4    | 66.4    | 66.4    | 0.0 | 0.0 | 66.4    | 2.7  | 4.2 %  |
| 1053 Invst Loss | 8.0     | 0.0     | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 %  |
| 1061 CIP Rcpts  | 40.8    | 91.3    | 0.0   | 146.9   | 146.9   | 146.9   | 146.9   | 0.0 | 0.0 | 146.9   | 55.6 | 60.9 % |
| 1108 Stat Desig | 148.3   | 251.2   | 0.0   | 251.2   | 251.2   | 251.2   | 251.2   | 0.0 | 0.0 | 251.2   | 0.0  | 0.0 %  |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 28.0 | 28.0 | 0.0 | 28.0 | 28.0 | 28.0 | 28.0 | 0.0 | 0.0 | 28.0 | 0.0 | 0.0 % |
| Perm Part Time | 1.0  | 1.0  | 0.0 | 1.0  | 1.0  | 1.0  | 1.0  | 0.0 | 0.0 | 1.0  | 0.0 | 0.0 % |
| Temporary      | 14.0 | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 % |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Geological Development**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                      | ConfCom       | 4,035.8              | 2,220.0              | 145.4  | 1,488.2     | 151.1       | 31.1      | 0.0             | 0.0    | 0.0  | 28  | 1   | 9   |
| 1002 Fed Rcpts                                                                 |               | 1,501.5              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 2,073.1              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                   |               | 55.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 |               | 63.7                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                 |               | 91.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                |               | 251.2                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Add Geologist position for federal grant projects                              | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| Add nonperm Geologist position for Gas Pipeline project                        | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 1   |
| Transfer Petroleum Geologist position to Oil & Gas Development                 | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    | SalAdj        | 49.0                 | 49.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 |               | 10.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 34.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                   |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 |               | 2.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                 |               | 1.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Establish Funding for Nonperm Geologist Position for Gas Pipeline Project      | Inc           | 53.8                 | 53.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                 |               | 53.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    | SalAdj        | 49.0                 | 49.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 |               | 10.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 34.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                   |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 |               | 2.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                 |               | 1.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Establish Funding for Nonperm Geologist Position for Gas Pipeline Project      | Inc           | 53.8                 | 53.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                 |               | 53.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    | SalAdj        | 49.0                 | 49.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 |               | 10.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 34.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                   |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 |               | 2.7                  |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Geological Development**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                            |       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------|-------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| 1061 CIP Rcpts                                                               | 1.8   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Establish Funding for Nonperm Geologist Position for<br>Gas Pipeline Project |       | Inc           | 53.8                 | 53.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                               | 53.8  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****            |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                  |       | SalAdj        | 49.0                 | 49.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                               | 10.4  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                | 34.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                 | 0.1   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                               | 2.7   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                               | 1.8   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Establish Funding for Nonperm Geologist Position for<br>Gas Pipeline Project |       | Inc           | 53.8                 | 53.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                               | 53.8  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** FY02 Suppl Operating Budget *****                                      |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Sec 47(a)(1), SB 2006 Federal Grant Awards for<br>Geological Projects        |       | Suppl         | 493.4                | 0.0                  | 0.0    | 476.1       | 13.3        | 4.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                               | 493.4 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                               |
|-------------------------------|
| <b>Numbers &amp; Language</b> |
|-------------------------------|

Component: **Geological Development**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Water Development**

Agency: Department of Natural Resources

BRU: Minerals, Land, and Water Development

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>907.7</b>    | <b>1,260.6</b>  | <b>0.0</b>     | <b>1,368.1</b> | <b>1,368.1</b> | <b>1,368.1</b> | <b>1,368.1</b> | <b>24.0</b>  | <b>0.0</b>     | <b>1,392.1</b>  | <b>131.5</b>                | <b>10.4 %</b> |

Objects of Expenditure:

|                   |       |         |     |         |         |         |         |      |     |         |      |        |
|-------------------|-------|---------|-----|---------|---------|---------|---------|------|-----|---------|------|--------|
| Personal Services | 779.3 | 1,042.9 | 0.0 | 1,105.4 | 1,105.4 | 1,105.4 | 1,105.4 | 22.5 | 0.0 | 1,127.9 | 85.0 | 8.2 %  |
| Travel            | 15.1  | 31.7    | 0.0 | 41.7    | 41.7    | 41.7    | 41.7    | 0.0  | 0.0 | 41.7    | 10.0 | 31.5 % |
| Contractual       | 55.1  | 152.7   | 0.0 | 187.7   | 187.7   | 187.7   | 187.7   | 1.0  | 0.0 | 188.7   | 36.0 | 23.6 % |
| Commodities       | 57.7  | 26.3    | 0.0 | 26.3    | 26.3    | 26.3    | 26.3    | 0.5  | 0.0 | 26.8    | 0.5  | 1.9 %  |
| Equipment         | 0.5   | 7.0     | 0.0 | 7.0     | 7.0     | 7.0     | 7.0     | 0.0  | 0.0 | 7.0     | 0.0  | 0.0 %  |
| Lands/Buildings   | 0.0   | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  | 0.0 | 0.0     | 0.0  | 0.0 %  |
| Grants, Claims    | 0.0   | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  | 0.0 | 0.0     | 0.0  | 0.0 %  |
| Miscellaneous     | 0.0   | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  | 0.0 | 0.0     | 0.0  | 0.0 %  |

Funding Sources:

|                 |       |       |     |       |       |       |       |      |     |       |       |         |
|-----------------|-------|-------|-----|-------|-------|-------|-------|------|-----|-------|-------|---------|
| 1002 Fed Rcpts  | 13.3  | 29.6  | 0.0 | 39.7  | 39.7  | 39.7  | 39.7  | 0.0  | 0.0 | 39.7  | 10.1  | 34.1 %  |
| 1004 Gen Fund   | 655.0 | 970.9 | 0.0 | 925.7 | 925.7 | 925.7 | 925.7 | 24.0 | 0.0 | 949.7 | -21.2 | -2.2 %  |
| 1005 GF/Prgm    | 132.1 | 2.0   | 0.0 | 2.0   | 2.0   | 2.0   | 2.0   | 0.0  | 0.0 | 2.0   | 0.0   | 0.0 %   |
| 1007 I/A Rcpts  | 95.1  | 122.3 | 0.0 | 123.5 | 123.5 | 123.5 | 123.5 | 0.0  | 0.0 | 123.5 | 1.2   | 1.0 %   |
| 1053 Invst Loss | 6.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0 | 0.0   | 0.0   | 0.0 %   |
| 1061 CIP Rcpts  | 1.6   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0 | 0.0   | 0.0   | 0.0 %   |
| 1108 Stat Desig | 4.6   | 0.0   | 0.0 | 45.0  | 45.0  | 45.0  | 45.0  | 0.0  | 0.0 | 45.0  | 45.0  | 100.0 % |
| 1156 Rcpt Svcs  | 0.0   | 135.8 | 0.0 | 232.2 | 232.2 | 232.2 | 232.2 | 0.0  | 0.0 | 232.2 | 96.4  | 71.0 %  |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |         |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|---------|
| Perm Full Time | 11.0 | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 %   |
| Perm Part Time | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 %   |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 1.0 | 0.0 | 1.0  | 1.0 | 100.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Water Development**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                              |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                        |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| FY02 Conference Committee                                                      |        | ConfCom       | 1,260.6              | 1,042.9              | 31.7   | 152.7       | 26.3        | 7.0       | 0.0             | 0.0    | 0.0   | 15  | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 29.6   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1004 Gen Fund                                                                  | 970.9  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1005 GF/Prgm                                                                   | 137.8  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                                 | 122.3  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan ***** |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| State Water Use Fund Source Switch CH100 SLA2001                               |        | FisNot02      | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| (HB185) ADN#10-2-4007                                                          |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1005 GF/Prgm                                                                   | -135.8 |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1156 Rcpt Svcs                                                                 | 135.8  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****     |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    |        | SalAdj        | 22.6                 | 22.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 0.1    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1004 Gen Fund                                                                  | 19.5   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                                 | 1.2    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1156 Rcpt Svcs                                                                 | 1.8    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Dam Safety Technical Review of Large Projects                                  |        | Inc           | 45.0                 | 10.0                 | 10.0   | 25.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1108 Stat Desig                                                                | 45.0   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Dam Safety Inspections funded from Federal                                     |        | Inc           | 10.0                 | 0.0                  | 0.0    | 10.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Emergency Management Agency Grants                                             |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1002 Fed Rcpts                                                                 | 10.0   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Increase Receipt Supported Services (CH100 SLA2001 -                           |        | Inc           | 84.2                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 84.2  | 0   | 0   | 0   |
| HB185) for State Water Use.                                                    |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1156 Rcpt Svcs                                                                 | 84.2   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Decrease General Funds (CH100 SLA2001 - HB185) for                             |        | Dec           | -84.2                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -84.2 | 0   | 0   | 0   |
| State Water Use.                                                               |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1004 Gen Fund                                                                  | -84.2  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| AMD: Natural Resource Management Series Class                                  |        | Inc           | 29.9                 | 29.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Study Implementation                                                           |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1004 Gen Fund                                                                  | 19.5   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1156 Rcpt Svcs                                                                 | 10.4   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                |        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    |        | SalAdj        | 22.6                 | 22.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 0.1    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1004 Gen Fund                                                                  | 19.5   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                                 | 1.2    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1156 Rcpt Svcs                                                                 | 1.8    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Dam Safety Technical Review of Large Projects                                  |        | Inc           | 45.0                 | 10.0                 | 10.0   | 25.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1108 Stat Desig                                                                | 45.0   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Water Development**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                                                     |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Dam Safety Inspections funded from Federal<br>Emergency Management Agency Grants<br>1002 Fed Rcpts 10.0                             | Inc           | 10.0                 | 0.0                  | 0.0    | 10.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Increase Receipt Supported Services (CH100 SLA2001 -<br>HB185) for State Water Use.<br>1156 Rcpt Svcs 84.2                          | Inc           | 84.2                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 84.2  | 0   | 0   | 0   |
| Decrease General Funds (CH100 SLA2001 - HB185) for<br>State Water Use.<br>1004 Gen Fund -84.2                                       | Dec           | -84.2                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -84.2 | 0   | 0   | 0   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1004 Gen Fund 19.5<br>1156 Rcpt Svcs 10.4                  | Inc           | 29.9                 | 29.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                                    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1002 Fed Rcpts 0.1<br>1004 Gen Fund 19.5<br>1007 I/A Rcpts 1.2<br>1156 Rcpt Svcs 1.8 | SalAdj        | 22.6                 | 22.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Dam Safety Technical Review of Large Projects<br>1108 Stat Desig 45.0                                                               | Inc           | 45.0                 | 10.0                 | 10.0   | 25.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Dam Safety Inspections funded from Federal<br>Emergency Management Agency Grants<br>1002 Fed Rcpts 10.0                             | Inc           | 10.0                 | 0.0                  | 0.0    | 10.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Increase Receipt Supported Services (CH100 SLA2001 -<br>HB185) for State Water Use.<br>1156 Rcpt Svcs 84.2                          | Inc           | 84.2                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 84.2  | 0   | 0   | 0   |
| Decrease General Funds (CH100 SLA2001 - HB185) for<br>State Water Use.<br>1004 Gen Fund -84.2                                       | Dec           | -84.2                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -84.2 | 0   | 0   | 0   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1004 Gen Fund 19.5<br>1156 Rcpt Svcs 10.4                  | Inc           | 29.9                 | 29.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                                   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002<br>1002 Fed Rcpts 0.1<br>1004 Gen Fund 19.5<br>1007 I/A Rcpts 1.2<br>1156 Rcpt Svcs 1.8 | SalAdj        | 22.6                 | 22.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Water Development**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                                                        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|----------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Dam Safety Technical Review of Large Projects<br>1108 Stat Desig                                         | Inc           | 45.0                 | 10.0                 | 10.0   | 25.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Dam Safety Inspections funded from Federal<br>Emergency Management Agency Grants<br>1002 Fed Rcpts       | Inc           | 10.0                 | 0.0                  | 0.0    | 10.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Increase Receipt Supported Services (CH100 SLA2001 -<br>HB185) for State Water Use.<br>1156 Rcpt Svcs    | Inc           | 84.2                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 84.2  | 0   | 0   | 0   |
| Decrease General Funds (CH100 SLA2001 - HB185) for<br>State Water Use.<br>1004 Gen Fund                  | Dec           | -84.2                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -84.2 | 0   | 0   | 0   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1004 Gen Fund<br>1156 Rcpt Svcs | Inc           | 29.9                 | 29.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** FY03 - Bills *****                                                                                 |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Ch. 107, SLA 2002 (SB 140) Small Water-Power<br>Development Projects<br>1004 Gen Fund                    | FisNot        | 24.0                 | 22.5                 | 0.0    | 1.0         | 0.5         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 1   |
| ***** FY02 - RPL Operating *****                                                                         |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| USGS Stream Gaging Program<br>1108 Stat Desig                                                            | RPL           | 280.0                | 0.0                  | 0.0    | 280.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Claims, Permits, & Leases**

Agency: Department of Natural Resources

BRU: Minerals, Land, and Water Development

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OplnCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>6,810.1</b>  | <b>6,872.5</b>  | <b>0.0</b>     | <b>7,505.3</b> | <b>7,395.3</b> | <b>7,395.3</b> | <b>7,395.3</b> | <b>98.3</b>  | <b>0.0</b>     | <b>7,493.6</b>  | <b>621.1</b>                | <b>9.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 5,231.4         | 5,829.2         | 0.0            | 6,294.5        | 6,229.5        | 6,229.5        | 6,229.5        | 82.8         | 0.0            | 6,312.3         | 483.1                       | 8.3 %        |
| Travel                         | 181.4           | 131.9           | 0.0            | 156.9          | 141.9          | 141.9          | 141.9          | 5.0          | 0.0            | 146.9           | 15.0                        | 11.4 %       |
| Contractual                    | 886.9           | 849.3           | 0.0            | 964.3          | 959.3          | 959.3          | 959.3          | 2.5          | 0.0            | 961.8           | 112.5                       | 13.2 %       |
| Commodities                    | 422.1           | 62.1            | 0.0            | 89.6           | 64.6           | 64.6           | 64.6           | 1.0          | 0.0            | 65.6            | 3.5                         | 5.6 %        |
| Equipment                      | 88.3            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 7.0          | 0.0            | 7.0             | 7.0                         | 100.0 %      |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| 1002 Fed Rcpts                 | 671.8           | 711.2           | 0.0            | 736.3          | 736.3          | 736.3          | 736.3          | 0.0          | 0.0            | 736.3           | 25.1                        | 3.5 %        |
| 1003 G/F Match                 | 124.2           | 125.9           | 0.0            | 130.0          | 130.0          | 130.0          | 130.0          | 0.0          | 0.0            | 130.0           | 4.1                         | 3.3 %        |
| 1004 Gen Fund                  | 3,484.6         | 2,853.5         | 0.0            | 3,282.0        | 3,172.0        | 2,928.5        | 2,928.5        | 98.3         | 0.0            | 3,026.8         | 173.3                       | 6.1 %        |
| 1005 GF/Prgm                   | 1,942.7         | 2,011.7         | 0.0            | 2,131.6        | 2,131.6        | 2,131.6        | 2,131.6        | 0.0          | 0.0            | 2,131.6         | 119.9                       | 6.0 %        |
| 1007 I/A Rcpts                 | 252.4           | 163.1           | 0.0            | 174.7          | 174.7          | 174.7          | 174.7          | 0.0          | 0.0            | 174.7           | 11.6                        | 7.1 %        |
| 1053 Invst Loss                | 62.2            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| 1055 IA/OIL HAZ                | 18.3            | 30.7            | 0.0            | 33.1           | 33.1           | 33.1           | 33.1           | 0.0          | 0.0            | 33.1            | 2.4                         | 7.8 %        |
| 1061 CIP Rcpts                 | 19.5            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| 1105 PFund Rcpt                | 0.0             | 673.6           | 0.0            | 694.0          | 694.0          | 937.5          | 937.5          | 0.0          | 0.0            | 937.5           | 263.9                       | 39.2 %       |
| 1108 Stat Desig                | 234.4           | 302.8           | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | -302.8                      | -100.0 %     |
| 1154 Shore Fish                | 0.0             | 0.0             | 0.0            | 323.6          | 323.6          | 323.6          | 323.6          | 0.0          | 0.0            | 323.6           | 323.6                       | 100.0 %      |



## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Claims, Permits, & Leases**

Agency: Department of Natural Resources

BRU: Minerals, Land, and Water Development

|                   | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |         |
|-------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------|
| <u>Positions:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |         |
| Perm Full Time    | 95.0            | 94.0            | 0.0            | 95.0           | 94.0         | 94.0          | 94.0           | 2.0          | 0.0            | 96.0            | 2.0                         | 2.1 %   |
| Perm Part Time    | 1.0             | 1.0             | 0.0            | 2.0            | 2.0          | 2.0           | 2.0            | 0.0          | 0.0            | 2.0             | 1.0                         | 100.0 % |
| Temporary         | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %   |

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## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Claims, Permits, & Leases**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                          |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                  |         | ConfCom       | 6,872.5              | 5,829.2              | 131.9  | 849.3       | 62.1        | 0.0       | 0.0             | 0.0    | 0.0  | 94  | 1   | 0   |
| 1002 Fed Rcpts                                                             | 711.2   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                             | 125.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                              | 2,853.5 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                               | 2,011.7 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             | 163.1   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                            | 30.7    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                            | 673.6   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                            | 302.8   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |         | SalAdj        | 128.8                | 128.8                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                             | 11.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                             | 2.0     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                              | 57.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                               | 37.0    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             | 3.9     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                            | 0.6     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                            | 10.9    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                            | 5.2     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Shore Fish Receipts Fund Change to Implement<br>SLA00/CH63 (SB283)         |         | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig                                                            | -308.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                            | 308.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Oil Safety & Development Initiative                                        |         | Inc           | 110.0                | 65.0                 | 15.0   | 5.0         | 25.0        | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund                                                              | 110.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Denali Block Management                                                    |         | Inc           | 160.0                | 37.5                 | 10.0   | 110.0       | 2.5         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 1   | 0   |
| 1004 Gen Fund                                                              | 160.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation      |         | Inc           | 234.0                | 234.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                             | 13.5    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                             | 2.1     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                              | 100.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                               | 82.9    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             | 7.7     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                            | 1.8     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                            | 9.5     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                            | 15.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                |         | SalAdj        | 128.8                | 128.8                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                             | 11.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                             | 2.0     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                              | 57.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Claims, Permits, & Leases**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                     |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| 1005 GF/Prgm                                                          | 37.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        | 3.9    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                       | 0.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       | 10.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       | 5.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Shore Fish Receipts Fund Change to Implement<br>SLA00/CH63 (SB283)    |        | EndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig                                                       | -308.0 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                       | 308.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Denali Block Management                                               |        | Inc           | 160.0                | 37.5                 | 10.0   | 110.0       | 2.5         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 1   | 0   |
| 1004 Gen Fund                                                         | 160.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation |        | Inc           | 234.0                | 234.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        | 13.5   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                        | 2.1    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                         | 100.9  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                          | 82.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        | 7.7    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                       | 1.8    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       | 9.5    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                       | 15.6   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****      |        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                           |        | SalAdj        | 128.8                | 128.8                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        | 11.6   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                        | 2.0    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                         | 57.6   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                          | 37.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        | 3.9    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                       | 0.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       | 10.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       | 5.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Shore Fish Receipts Fund Change to Implement<br>SLA00/CH63 (SB283)    |        | EndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig                                                       | -308.0 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                       | 308.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Denali Block Management                                               |        | Inc           | 160.0                | 37.5                 | 10.0   | 110.0       | 2.5         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 1   | 0   |
| 1004 Gen Fund                                                         | 160.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation |        | Inc           | 234.0                | 234.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        | 13.5   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                        | 2.1    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                         | 100.9  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                          | 82.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        | 7.7    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                       | 1.8    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Claims, Permits, & Leases**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       |               | 9.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                       |               | 15.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase permanent fund dividend receipts replacing<br>general fund   | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                         |               | -243.5               |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       |               | 243.5                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                           | SalAdj        | 128.8                | 128.8                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        |               | 11.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                        |               | 2.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                         |               | 57.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                          |               | 37.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        |               | 3.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                       |               | 0.6                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       |               | 10.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       |               | 5.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Shore Fish Receipts Fund Change to Implement<br>SLA00/CH63 (SB283)    | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig                                                       |               | -308.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                       |               | 308.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Denali Block Management                                               | Inc           | 160.0                | 37.5                 | 10.0   | 110.0       | 2.5         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 1   | 0   |
| 1004 Gen Fund                                                         |               | 160.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation | Inc           | 234.0                | 234.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        |               | 13.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                        |               | 2.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                         |               | 100.9                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                          |               | 82.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        |               | 7.7                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                       |               | 1.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       |               | 9.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1154 Shore Fish                                                       |               | 15.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase permanent fund dividend receipts replacing<br>general fund   | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                         |               | -243.5               |                      |        |             |             |           |                 |        |      |     |     |     |
| 1105 PFund Rcpt                                                       |               | 243.5                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** FY03 - Bills *****                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Ch. 81, SLA 2002 (HB 208) Aquatic Farming for Shellfish               | FisNot        | 98.3                 | 82.8                 | 5.0    | 2.5         | 1.0         | 7.0       | 0.0             | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund                                                         |               | 98.3                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Land Sales & Muni Entitlements**

Agency: Department of Natural Resources

BRU: Minerals, Land, and Water Development

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>2,257.9</b>  | <b>2,705.0</b>  | <b>0.0</b>     | <b>3,047.0</b> | <b>3,047.0</b> | <b>3,047.0</b> | <b>3,047.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>3,047.0</b>  | <b>342.0</b>                | <b>12.6 %</b> |

Objects of Expenditure:

|                   |         |         |     |         |         |         |         |     |     |         |       |        |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| Personal Services | 1,642.6 | 1,690.4 | 0.0 | 2,010.4 | 2,010.4 | 2,010.4 | 2,010.4 | 0.0 | 0.0 | 2,010.4 | 320.0 | 18.9 % |
| Travel            | 64.0    | 42.0    | 0.0 | 47.0    | 47.0    | 47.0    | 47.0    | 0.0 | 0.0 | 47.0    | 5.0   | 11.9 % |
| Contractual       | 429.6   | 937.3   | 0.0 | 954.3   | 954.3   | 954.3   | 954.3   | 0.0 | 0.0 | 954.3   | 17.0  | 1.8 %  |
| Commodities       | 83.4    | 29.8    | 0.0 | 29.8    | 29.8    | 29.8    | 29.8    | 0.0 | 0.0 | 29.8    | 0.0   | 0.0 %  |
| Equipment         | 38.3    | 5.5     | 0.0 | 5.5     | 5.5     | 5.5     | 5.5     | 0.0 | 0.0 | 5.5     | 0.0   | 0.0 %  |
| Lands/Buildings   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| Grants, Claims    | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| Miscellaneous     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |

Funding Sources:

|                 |         |         |     |         |         |         |         |     |     |         |       |        |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| 1002 Fed Rcpts  | 9.5     | 51.7    | 0.0 | 55.8    | 55.8    | 55.8    | 55.8    | 0.0 | 0.0 | 55.8    | 4.1   | 7.9 %  |
| 1004 Gen Fund   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| 1007 I/A Rcpts  | 433.7   | 158.3   | 0.0 | 161.9   | 161.9   | 161.9   | 161.9   | 0.0 | 0.0 | 161.9   | 3.6   | 2.3 %  |
| 1108 Stat Desig | 22.9    | 68.7    | 0.0 | 70.0    | 70.0    | 70.0    | 70.0    | 0.0 | 0.0 | 70.0    | 1.3   | 1.9 %  |
| 1153 State Land | 1,791.8 | 2,426.3 | 0.0 | 2,759.3 | 2,759.3 | 2,759.3 | 2,759.3 | 0.0 | 0.0 | 2,759.3 | 333.0 | 13.7 % |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |        |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|--------|
| Perm Full Time | 26.0 | 30.0 | 0.0 | 34.0 | 34.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 4.0 | 13.3 % |
| Perm Part Time | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 %  |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 %  |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Land Sales & Muni Entitlements**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                                           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                                                         | ConfCom       | 2,705.0              | 1,590.0              | 42.0   | 1,037.7     | 29.8        | 5.5       | 0.0             | 0.0    | 0.0  | 28  | 0   | 0   |
| 1002 Fed Rcpts                                                                                                    |               | 51.7                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                                    |               | 158.3                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                                   |               | 68.7                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                                                   |               | 2,426.3              |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****                                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Right-of-Way to Denali Borough for Railroad/Utility<br>HB244 ADN 10-2-4000                                        | FisNot02      | 16.8                 | 13.8                 | 2.0    | 1.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                     |               | 16.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Fiscal Note HB244 Right-of-Way to Denali Borough for<br>Railroad/Utility - Veto ADN 10-2-4000                     | Veto          | -16.8                | -13.8                | -2.0   | -1.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                     |               | -16.8                |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer funds from contractual and personal<br>services/positions for land planning functions ADN #10-<br>2-4017 | LIT           | 0.0                  | 100.4                | 0.0    | -100.4      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Line item transfer to personal services for land planning<br>functions ADN #10-2-4017 (LIT required)              | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 2   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                                       | SalAdj        | 37.1                 | 37.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                    |               | 0.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                                    |               | 1.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                                   |               | 0.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                                                   |               | 34.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer of State Lands to Municipalities                                                                         | Inc           | 210.0                | 188.0                | 5.0    | 17.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| 1153 State Land                                                                                                   |               | 210.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                                             | Inc           | 94.9                 | 94.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                    |               | 3.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                                    |               | 2.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                                   |               | 0.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                                                   |               | 88.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                                       | SalAdj        | 37.1                 | 37.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                    |               | 0.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                                    |               | 1.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                                   |               | 0.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                                                   |               | 34.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer of State Lands to Municipalities                                                                         | Inc           | 210.0                | 188.0                | 5.0    | 17.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| 1153 State Land                                                                                                   |               | 210.0                |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Land Sales & Muni Entitlements**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - House *****       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation | Inc           | 94.9                 | 94.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        |               | 3.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        |               | 2.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       |               | 0.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                       |               | 88.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                           | SalAdj        | 37.1                 | 37.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        |               | 0.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        |               | 1.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       |               | 0.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                       |               | 34.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer of State Lands to Municipalities                             | Inc           | 210.0                | 188.0                | 5.0    | 17.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| 1153 State Land                                                       |               | 210.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation | Inc           | 94.9                 | 94.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        |               | 3.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        |               | 2.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       |               | 0.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                       |               | 88.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                           | SalAdj        | 37.1                 | 37.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        |               | 0.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        |               | 1.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       |               | 0.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                       |               | 34.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer of State Lands to Municipalities                             | Inc           | 210.0                | 188.0                | 5.0    | 17.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| 1153 State Land                                                       |               | 210.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation | Inc           | 94.9                 | 94.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                        |               | 3.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                        |               | 2.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                       |               | 0.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                       |               | 88.4                 |                      |        |             |             |           |                 |        |      |     |     |     |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **Land Sales & Muni Entitlements**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Title Acquisition & Defense**

Agency: **Department of Natural Resources**

BRU: **Minerals, Land, and Water Development**

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |                |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b> | <b>1,496.6</b>  | <b>1,407.7</b>  | <b>305.0</b>   | <b>1,177.7</b> | <b>1,097.7</b> | <b>1,097.7</b> | <b>1,097.7</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,097.7</b>  | <b>-310.0</b>               | <b>-22.0 %</b> |

Objects of Expenditure:

|                   |       |       |       |       |       |       |       |     |     |       |        |         |
|-------------------|-------|-------|-------|-------|-------|-------|-------|-----|-----|-------|--------|---------|
| Personal Services | 863.4 | 904.6 | 0.0   | 985.0 | 920.0 | 920.0 | 920.0 | 0.0 | 0.0 | 920.0 | 15.4   | 1.7 %   |
| Travel            | 3.6   | 19.2  | 0.0   | 19.2  | 19.2  | 19.2  | 19.2  | 0.0 | 0.0 | 19.2  | 0.0    | 0.0 %   |
| Contractual       | 533.3 | 463.8 | 0.0   | 144.4 | 138.4 | 138.4 | 138.4 | 0.0 | 0.0 | 138.4 | -325.4 | -70.2 % |
| Commodities       | 62.8  | 20.1  | 0.0   | 25.1  | 20.1  | 20.1  | 20.1  | 0.0 | 0.0 | 20.1  | 0.0    | 0.0 %   |
| Equipment         | 33.5  | 0.0   | 0.0   | 4.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |
| Lands/Buildings   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |
| Grants, Claims    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |
| Miscellaneous     | 0.0   | 0.0   | 305.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %   |

Funding Sources:

|                 |         |       |       |         |         |         |         |     |     |         |        |          |
|-----------------|---------|-------|-------|---------|---------|---------|---------|-----|-----|---------|--------|----------|
| 1004 Gen Fund   | 1,418.6 | 982.8 | 0.0   | 1,130.7 | 1,050.7 | 1,050.7 | 1,050.7 | 0.0 | 0.0 | 1,050.7 | 67.9   | 6.9 %    |
| 1007 I/A Rcpts  | 51.1    | 89.4  | 0.0   | 36.8    | 36.8    | 36.8    | 36.8    | 0.0 | 0.0 | 36.8    | -52.6  | -58.8 %  |
| 1053 Invst Loss | 5.4     | 0.0   | 0.0   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0    | 0.0 %    |
| 1066 Pub School | 15.3    | 325.4 | 305.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | -325.4 | -100.0 % |
| 1108 Stat Desig | 6.2     | 10.1  | 0.0   | 10.2    | 10.2    | 10.2    | 10.2    | 0.0 | 0.0 | 10.2    | 0.1    | 1.0 %    |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |      |         |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|------|---------|
| Perm Full Time | 14.0 | 16.0 | 0.0 | 14.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | -3.0 | -18.8 % |
| Perm Part Time | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %   |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Title Acquisition & Defense**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                              |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                        |        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                      |        | ConfCom       | 1,082.3              | 904.6                | 19.2   | 138.4       | 20.1        | 0.0       | 0.0             | 0.0    | 0.0  | 14  | 0   | 0   |
| 1004 Gen Fund                                                                  | 982.8  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 | 89.4   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                | 10.1   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan ***** |        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Public School Lands Appraisal Sec 73b Ch61 SLA2001<br>P112 L5                  |        | ReAprop       | 325.4                | 0.0                  | 0.0    | 325.4       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1066 Pub School                                                                | 325.4  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Add two full-time positions included in the Gas Pipeline<br>budget plan        |        | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 2   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****     |        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Public School Lands Appraisal Sec 73b, Ch 61, SLA2001<br>P112 L5               |        | OTI           | -325.4               | 0.0                  | 0.0    | -325.4      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1066 Pub School                                                                | -325.4 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer Position to RS2477/Navigability Component                             |        | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                                    |        | SalAdj        | 19.9                 | 19.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  | 16.2   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 | 3.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                | 0.1    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Oil Safety & Development Initiative                                            |        | Inc           | 80.0                 | 65.0                 | 0.0    | 6.0         | 5.0         | 4.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund                                                                  | 80.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete 2 Positions Established for Gas Pipeline Work in<br>FY02                |        | Dec           | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| Reduce Interagency Receipt Authority to Anticipated<br>Level                   |        | Dec           | -58.0                | -58.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                 | -58.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation          |        | Inc           | 53.5                 | 53.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  | 51.7   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 | 1.8    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                |        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Public School Lands Appraisal Sec 73b, Ch 61, SLA2001<br>P112 L5               |        | OTI           | -325.4               | 0.0                  | 0.0    | -325.4      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1066 Pub School                                                                | -325.4 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer Position to RS2477/Navigability Component                             |        | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                                    |        | SalAdj        | 19.9                 | 19.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  | 16.2   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 | 3.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Title Acquisition & Defense**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - House *****    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig 0.1                                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete 2 Positions Established for Gas Pipeline Work in FY02       | Dec           | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| Reduce Interagency Receipt Authority to Anticipated Level          | Dec           | -58.0                | -58.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts -58.0                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation | Inc           | 53.5                 | 53.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund 51.7                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts 1.8                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Public School Lands Appraisal Sec 73b, Ch 61, SLA2001 P112 L5      | OTI           | -325.4               | 0.0                  | 0.0    | -325.4      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1066 Pub School -325.4                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer Position to RS2477/Navigability Component                 | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                        | SalAdj        | 19.9                 | 19.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund 16.2                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts 3.6                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig 0.1                                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete 2 Positions Established for Gas Pipeline Work in FY02       | Dec           | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| Reduce Interagency Receipt Authority to Anticipated Level          | Dec           | -58.0                | -58.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts -58.0                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation | Inc           | 53.5                 | 53.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund 51.7                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts 1.8                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Public School Lands Appraisal Sec 73b, Ch 61, SLA2001 P112 L5      | OTI           | -325.4               | 0.0                  | 0.0    | -325.4      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1066 Pub School -325.4                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer Position to RS2477/Navigability Component                 | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                        | SalAdj        | 19.9                 | 19.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund 16.2                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts 3.6                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig 0.1                                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete 2 Positions Established for Gas Pipeline Work in FY02       | Dec           | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Title Acquisition & Defense**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                                                                      | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                      |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Reduce Interagency Receipt Authority to Anticipated Level                                                              | Dec           | -58.0                | -58.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                         |               | -58.0                |                      |        |             |             |           |                 |        |       |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                                                     | Inc           | 53.5                 | 53.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                          |               | 51.7                 |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                                                                         |               | 1.8                  |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** FY02 Suppl Operating Budget *****                                                                                |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Sec 47(c), SB 2006 Extend Lapse Date of Existing Appropriation for School Land Trust Valuation Project and Add Funding | Suppl         | 305.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 305.0 | 0   | 0   | 0   |
| 1066 Pub School                                                                                                        |               | 305.0                |                      |        |             |             |           |                 |        |       |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Dir. Ofc/Mining, Land, & Water**

Agency: Department of Natural Resources

BRU: Minerals, Land, and Water Development

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>517.8</b>    | <b>469.4</b>    | <b>0.0</b>     | <b>483.9</b>   | <b>483.9</b> | <b>483.9</b>  | <b>483.9</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>483.9</b>    | <b>14.5</b>                 | <b>3.1 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 391.5           | 392.9           | 0.0            | 407.4          | 407.4        | 407.4         | 407.4          | 0.0          | 0.0            | 407.4           | 14.5                        | 3.7 %        |
| Travel                         | 53.5            | 17.7            | 0.0            | 17.7           | 17.7         | 17.7          | 17.7           | 0.0          | 0.0            | 17.7            | 0.0                         | 0.0 %        |
| Contractual                    | 66.1            | 40.0            | 0.0            | 40.0           | 40.0         | 40.0          | 40.0           | 0.0          | 0.0            | 40.0            | 0.0                         | 0.0 %        |
| Commodities                    | 6.7             | 18.8            | 0.0            | 18.8           | 18.8         | 18.8          | 18.8           | 0.0          | 0.0            | 18.8            | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 365.9           | 372.1           | 0.0            | 384.1          | 384.1        | 384.1         | 384.1          | 0.0          | 0.0            | 384.1           | 12.0                        | 3.2 %        |
| 1007 I/A Rcpts                 | 150.0           | 97.3            | 0.0            | 99.8           | 99.8         | 99.8          | 99.8           | 0.0          | 0.0            | 99.8            | 2.5                         | 2.6 %        |
| 1053 Invst Loss                | 1.4             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| 1108 Stat Desig                | 0.5             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 6.0             | 6.0             | 0.0            | 6.0            | 6.0          | 6.0           | 6.0            | 0.0          | 0.0            | 6.0             | 0.0                         | 0.0 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Dir. Ofc/Mining, Land, & Water**

Agency: **Department of Natural Resources**

BRU: Minerals, Land, and Water Development

| Transaction Title                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                  | ConfCom       | 469.4                | 392.9                | 17.7   | 40.0        | 18.8        | 0.0       | 0.0             | 0.0    | 0.0  | 6   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 372.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             |               | 97.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 10.4                 | 10.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 7.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             |               | 2.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation      | Inc           | 4.1                  | 4.1                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 4.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 10.4                 | 10.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 7.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             |               | 2.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation      | Inc           | 4.1                  | 4.1                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 4.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 10.4                 | 10.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 7.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             |               | 2.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation      | Inc           | 4.1                  | 4.1                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 4.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 10.4                 | 10.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 7.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                             |               | 2.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation      | Inc           | 4.1                  | 4.1                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                              |               | 4.1                  |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Historic Preservation**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>1,142.9</b>  | <b>1,331.0</b>  | <b>0.0</b>     | <b>1,349.6</b> | <b>1,349.6</b> | <b>1,349.6</b> | <b>1,349.6</b> | <b>45.0</b>  | <b>0.0</b>     | <b>1,394.6</b>  | <b>63.6</b>                 | <b>4.8 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 955.6           | 938.8           | 0.0            | 957.4          | 957.4          | 957.4          | 957.4          | 6.0          | 0.0            | 963.4           | 24.6                        | 2.6 %        |
| Travel                         | 41.6            | 88.5            | 0.0            | 88.5           | 88.5           | 88.5           | 88.5           | 4.0          | 0.0            | 92.5            | 4.0                         | 4.5 %        |
| Contractual                    | 110.4           | 268.4           | 0.0            | 268.4          | 268.4          | 268.4          | 268.4          | 35.0         | 0.0            | 303.4           | 35.0                        | 13.0 %       |
| Commodities                    | 32.1            | 35.3            | 0.0            | 35.3           | 35.3           | 35.3           | 35.3           | 0.0          | 0.0            | 35.3            | 0.0                         | 0.0 %        |
| Equipment                      | 3.2             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |

Funding Sources:

|                 |       |       |     |       |       |       |       |      |     |       |      |         |
|-----------------|-------|-------|-----|-------|-------|-------|-------|------|-----|-------|------|---------|
| 1002 Fed Rcpts  | 99.5  | 336.5 | 0.0 | 340.3 | 340.3 | 340.3 | 340.3 | 0.0  | 0.0 | 340.3 | 3.8  | 1.1 %   |
| 1003 G/F Match  | 284.1 | 289.3 | 0.0 | 294.2 | 294.2 | 294.2 | 294.2 | 30.0 | 0.0 | 324.2 | 34.9 | 12.1 %  |
| 1004 Gen Fund   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 15.0 | 0.0 | 15.0  | 15.0 | 100.0 % |
| 1007 I/A Rcpts  | 34.1  | 215.6 | 0.0 | 217.5 | 217.5 | 217.5 | 217.5 | 0.0  | 0.0 | 217.5 | 1.9  | 0.9 %   |
| 1053 Invst Loss | 5.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0 | 0.0   | 0.0  | 0.0 %   |
| 1055 IA/OIL HAZ | 8.7   | 14.8  | 0.0 | 15.1  | 15.1  | 15.1  | 15.1  | 0.0  | 0.0 | 15.1  | 0.3  | 2.0 %   |
| 1061 CIP Rcpts  | 711.5 | 474.8 | 0.0 | 482.5 | 482.5 | 482.5 | 482.5 | 0.0  | 0.0 | 482.5 | 7.7  | 1.6 %   |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |      |        |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|------|--------|
| Perm Full Time | 13.0 | 13.0 | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | -1.0 | -7.7 % |
| Perm Part Time | 3.0  | 3.0  | 0.0 | 4.0  | 4.0  | 4.0  | 4.0  | 0.0 | 0.0 | 4.0  | 1.0  | 33.3 % |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %  |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **State Historic Preservation**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

| Transaction Title                                                                   |       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------|-------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                             |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                           |       | ConfCom       | 1,331.0              | 938.8                | 88.5   | 268.4       | 35.3        | 0.0       | 0.0             | 0.0    | 0.0  | 13  | 3   | 0   |
| 1002 Fed Rcpts                                                                      | 336.5 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                                      | 289.3 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                      | 215.6 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                     | 14.8  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                      | 474.8 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****          |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                         |       | SalAdj        | 18.6                 | 18.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                      | 3.8   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                                      | 4.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                      | 1.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                     | 0.3   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                      | 7.7   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Change position from full time to seasonal status to<br>match project-based funding |       | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 1   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                     |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                         |       | SalAdj        | 18.6                 | 18.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                      | 3.8   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                                      | 4.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                      | 1.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                     | 0.3   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                      | 7.7   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Change position from full time to seasonal status to<br>match project-based funding |       | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 1   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                    |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                         |       | SalAdj        | 18.6                 | 18.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                      | 3.8   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                                      | 4.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                      | 1.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                     | 0.3   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                      | 7.7   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Change position from full time to seasonal status to<br>match project-based funding |       | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 1   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                   |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                         |       | SalAdj        | 18.6                 | 18.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                      | 3.8   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1003 G/F Match                                                                      | 4.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                      | 1.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1055 IA/OIL HAZ                                                                     | 0.3   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **State Historic Preservation**

Agency: **Department of Natural Resources**

BRU:       Parks and Recreation Management

| Transaction Title                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| 1061 CIP Rcpts <span style="float: right;">7.7</span>                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Change position from full time to seasonal status to<br>match project-based funding | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 1   | 0   |
| ***** FY03 - Bills *****                                                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Ch. 24, SLA 2002 (HB 96) Acquiring Jesse Lee Home                                   | FisNot        | 45.0                 | 6.0                  | 4.0    | 35.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match <span style="float: right;">30.0</span>                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund <span style="float: right;">15.0</span>                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **State Historic Preservation**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Parks Management**

Agency: Department of Natural Resources

BRU: Parks and Recreation Management

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>6,101.6</b>  | <b>5,760.4</b>  | <b>0.0</b>     | <b>6,743.7</b> | <b>4,966.7</b> | <b>6,232.8</b> | <b>5,466.7</b> | <b>0.0</b>   | <b>0.0</b>     | <b>5,466.7</b>  | <b>-293.7</b>               | <b>-5.1 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |               |
| Personal Services              | 4,384.5         | 3,896.1         | 0.0            | 4,629.7        | 4,118.5        | 4,118.5        | 4,118.5        | 0.0          | 0.0            | 4,118.5         | 222.4                       | 5.7 %         |
| Travel                         | 74.5            | 58.4            | 0.0            | 58.4           | 58.4           | 58.4           | 58.4           | 0.0          | 0.0            | 58.4            | 0.0                         | 0.0 %         |
| Contractual                    | 1,224.2         | 1,422.2         | 0.0            | 1,618.9        | 1,422.2        | 1,422.2        | 1,422.2        | 0.0          | 0.0            | 1,422.2         | 0.0                         | 0.0 %         |
| Commodities                    | 357.3           | 340.4           | 0.0            | 393.4          | 340.4          | 340.4          | 340.4          | 0.0          | 0.0            | 340.4           | 0.0                         | 0.0 %         |
| Equipment                      | 46.1            | 28.3            | 0.0            | 28.3           | 28.3           | 28.3           | 28.3           | 0.0          | 0.0            | 28.3            | 0.0                         | 0.0 %         |
| Lands/Buildings                | 15.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Grants, Claims                 | 0.0             | 15.0            | 0.0            | 15.0           | 15.0           | 15.0           | 15.0           | 0.0          | 0.0            | 15.0            | 0.0                         | 0.0 %         |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | -1,016.1       | 250.0          | -516.1         | 0.0          | 0.0            | -516.1          | -516.1                      | 0.0 %         |
| <u>Funding Sources:</u>        |                 |                 |                |                |                |                |                |              |                |                 |                             |               |
| 1002 Fed Rcpts                 | 0.0             | 40.0            | 0.0            | 40.0           | 40.0           | 40.0           | 40.0           | 0.0          | 0.0            | 40.0            | 0.0                         | 0.0 %         |
| 1004 Gen Fund                  | 3,484.6         | 3,512.1         | 0.0            | 4,097.3        | 3,586.4        | 3,586.4        | 3,586.4        | 0.0          | 0.0            | 3,586.4         | 74.3                        | 2.1 %         |
| 1005 GF/Prgm                   | 1,918.3         | 1,948.7         | 0.0            | 2,225.8        | 959.7          | 0.0            | 959.7          | 0.0          | 0.0            | 959.7           | -989.0                      | -50.8 %       |
| 1007 I/A Rcpts                 | 403.9           | 179.5           | 0.0            | 299.7          | 299.7          | 299.7          | 299.7          | 0.0          | 0.0            | 299.7           | 120.2                       | 67.0 %        |
| 1053 Invst Loss                | 52.5            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| 1061 CIP Rcpts                 | 183.3           | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| 1108 Stat Desig                | 59.0            | 80.1            | 0.0            | 80.9           | 80.9           | 80.9           | 80.9           | 0.0          | 0.0            | 80.9            | 0.8                         | 1.0 %         |
| 1156 Rcpt Svcs                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 2,225.8        | 500.0          | 0.0          | 0.0            | 500.0           | 500.0                       | 100.0 %       |
| <u>Positions:</u>              |                 |                 |                |                |                |                |                |              |                |                 |                             |               |
| Perm Full Time                 | 33.0            | 40.0            | 0.0            | 50.0           | 40.0           | 40.0           | 40.0           | 0.0          | 0.0            | 40.0            | 0.0                         | 0.0 %         |
| Perm Part Time                 | 47.0            | 43.0            | 0.0            | 41.0           | 43.0           | 43.0           | 43.0           | 0.0          | 0.0            | 43.0            | 0.0                         | 0.0 %         |
| Temporary                      | 57.0            | 57.0            | 0.0            | 58.0           | 57.0           | 57.0           | 57.0           | 0.0          | 0.0            | 57.0            | 0.0                         | 0.0 %         |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Parks Management**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

| Transaction Title                                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                                           | ConfCom       | 5,660.4              | 3,696.1              | 58.4   | 1,522.2     | 340.4       | 28.3      | 0.0             | 15.0   | 0.0  | 34  | 46  | 57  |
| 1002 Fed Rcpts                                                                                      |               | 40.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                       |               | 3,512.1              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                        |               | 1,948.7              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                      |               | 79.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                     |               | 80.1                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Line item adjustment in general fund to reduce vacancy factor to manageable level ADN #10-2-4018    | LIT           | 0.0                  | 100.0                | 0.0    | -100.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Position status change from full-time to part-time for parks operations plan                        | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 1   | 0   |
| Change position status from part-time to full-time for Chugach State Park operations                | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | -1  | 0   |
| Adjust RSA funded positions from seasonal to full-time to reflect budget plan                       | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | -4  | 0   |
| Transfer part-time position from Parks & Recreation Access to support Chugach State Park operations | TrIn          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 1   | 0   |
| Transfer position from Parks & Recreation Access to the grants administration section               | TrIn          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| Transfer position from Parks & Recreation Access for ranger presence in Little Su area              | TrIn          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| Transfer excess interagency receipt authorization from Parks & Recreation Access ADN #10-2-4019     | TrIn          | 100.0                | 100.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                      |               | 100.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                         | SalAdj        | 89.7                 | 89.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                       |               | 57.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                        |               | 25.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                      |               | 5.2                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                                     |               | 0.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Parks Improved Maintenance, Safety, and Fee Collection                                              | Inc           | 700.0                | 511.2                | 0.0    | 135.8       | 53.0        | 0.0       | 0.0             | 0.0    | 0.0  | 10  | -2  | 1   |
| 1004 Gen Fund                                                                                       |               | 450.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                        |               | 250.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased Costs for Radio Circuits                                                                  | Inc           | 40.7                 | 0.0                  | 0.0    | 40.7        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                       |               | 40.7                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Fuel Cost Increases                                                                                 | Inc           | 20.2                 | 0.0                  | 0.0    | 20.2        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                       |               | 20.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Interagency Receipts from Fish & Game for Dingle Johnson Federal Grant Projects                     | Inc           | 115.0                | 115.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Parks Management**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

| Transaction Title                                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc     | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|----------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****            |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1007 I/A Rcpts 115.0                                                                  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                 | Inc           | 17.7                 | 17.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund 16.4                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1005 GF/Prgrm 1.3                                                                     |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                       |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                           | SalAdj        | 89.7                 | 89.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund 57.9                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1005 GF/Prgrm 25.8                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1007 I/A Rcpts 5.2                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1108 Stat Desig 0.8                                                                   |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Interagency Receipts from Fish & Game for Dingle<br>Johnson Federal Grant Projects    | Inc           | 115.0                | 115.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1007 I/A Rcpts 115.0                                                                  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Decrease general fund program receipts for Parks<br>Management Unallocated reduction. | Dec           | -1,016.1             | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -1,016.1 | 0   | 0   | 0   |
| 1005 GF/Prgrm -1,016.1                                                                |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                 | Inc           | 17.7                 | 17.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund 16.4                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1005 GF/Prgrm 1.3                                                                     |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                      |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                           | SalAdj        | 89.7                 | 89.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund 57.9                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1005 GF/Prgrm 25.8                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1007 I/A Rcpts 5.2                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1108 Stat Desig 0.8                                                                   |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Interagency Receipts from Fish & Game for Dingle<br>Johnson Federal Grant Projects    | Inc           | 115.0                | 115.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1007 I/A Rcpts 115.0                                                                  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                 | Inc           | 17.7                 | 17.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund 16.4                                                                    |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1005 GF/Prgrm 1.3                                                                     |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Decrease general fund program receipts for Parks<br>Management                        | Dec           | -530.8               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -530.8   | 0   | 0   | 0   |
| 1005 GF/Prgrm -530.8                                                                  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Fund change from general fund program receipts to<br>receipt supported services       | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1005 GF/Prgrm -1,445.0                                                                |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1156 Rcpt Svcs 1,445.0                                                                |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Parks Management**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

| Transaction Title                                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc     | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|----------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                   |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Increase receipt supported services for parks management                           | Inc           | 780.8                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 780.8    | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 780.8                |                      |        |             |             |           |                 |        |          |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                        | SalAdj        | 89.7                 | 89.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund                                                                      |               | 57.9                 |                      |        |             |             |           |                 |        |          |     |     |     |
| 1005 GF/Prgm                                                                       |               | 25.8                 |                      |        |             |             |           |                 |        |          |     |     |     |
| 1007 I/A Rcpts                                                                     |               | 5.2                  |                      |        |             |             |           |                 |        |          |     |     |     |
| 1108 Stat Desig                                                                    |               | 0.8                  |                      |        |             |             |           |                 |        |          |     |     |     |
| Interagency Receipts from Fish & Game for Dingle Johnson Federal Grant Projects    | Inc           | 115.0                | 115.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                     |               | 115.0                |                      |        |             |             |           |                 |        |          |     |     |     |
| Decrease general fund program receipts for Parks Management Unallocated reduction. | Dec           | -1,016.1             | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -1,016.1 | 0   | 0   | 0   |
| 1005 GF/Prgm                                                                       |               | -1,016.1             |                      |        |             |             |           |                 |        |          |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                 | Inc           | 17.7                 | 17.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund                                                                      |               | 16.4                 |                      |        |             |             |           |                 |        |          |     |     |     |
| 1005 GF/Prgm                                                                       |               | 1.3                  |                      |        |             |             |           |                 |        |          |     |     |     |
| Provide authority to spend receipt supported services                              | Inc           | 500.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 500.0    | 0   | 0   | 0   |
| 1156 Rcpt Svcs                                                                     |               | 500.0                |                      |        |             |             |           |                 |        |          |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Parks & Recreation Access**

Agency: Department of Natural Resources

BRU: Parks and Recreation Management

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>2,100.3</b>  | <b>1,971.5</b>  | <b>0.0</b>     | <b>2,035.7</b> | <b>2,035.7</b> | <b>2,035.7</b> | <b>2,035.7</b> | <b>0.0</b>   | <b>0.0</b>     | <b>2,035.7</b>  | <b>64.2</b>                 | <b>3.3 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 1,767.2         | 1,960.0         | 0.0            | 2,024.2        | 2,024.2        | 2,024.2        | 2,024.2        | 0.0          | 0.0            | 2,024.2         | 64.2                        | 3.3 %        |
| Travel                         | 5.3             | 3.9             | 0.0            | 3.9            | 3.9            | 3.9            | 3.9            | 0.0          | 0.0            | 3.9             | 0.0                         | 0.0 %        |
| Contractual                    | 43.3            | 6.0             | 0.0            | 6.0            | 6.0            | 6.0            | 6.0            | 0.0          | 0.0            | 6.0             | 0.0                         | 0.0 %        |
| Commodities                    | 9.7             | 1.6             | 0.0            | 1.6            | 1.6            | 1.6            | 1.6            | 0.0          | 0.0            | 1.6             | 0.0                         | 0.0 %        |
| Equipment                      | 274.8           | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| 1002 Fed Rcpts                 | 22.5            | 23.4            | 0.0            | 23.5           | 23.5           | 23.5           | 23.5           | 0.0          | 0.0            | 23.5            | 0.1                         | 0.4 %        |
| 1007 I/A Rcpts                 | 415.4           | 786.9           | 0.0            | 808.0          | 808.0          | 808.0          | 808.0          | 0.0          | 0.0            | 808.0           | 21.1                        | 2.7 %        |
| 1061 CIP Rcpts                 | 1,662.4         | 1,161.2         | 0.0            | 1,204.2        | 1,204.2        | 1,204.2        | 1,204.2        | 0.0          | 0.0            | 1,204.2         | 43.0                        | 3.7 %        |
| <u>Positions:</u>              |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Perm Full Time                 | 32.0            | 29.0            | 0.0            | 29.0           | 29.0           | 29.0           | 29.0           | 0.0          | 0.0            | 29.0            | 0.0                         | 0.0 %        |
| Perm Part Time                 | 6.0             | 5.0             | 0.0            | 5.0            | 5.0            | 5.0            | 5.0            | 0.0          | 0.0            | 5.0             | 0.0                         | 0.0 %        |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Parks & Recreation Access**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

| Transaction Title                                                                     |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                               |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                             |         | ConfCom       | 2,071.5              | 2,060.0              | 3.9    | 6.0         | 1.6         | 0.0       | 0.0             | 0.0    | 0.0  | 32  | 6   | 0   |
| 1002 Fed Rcpts                                                                        | 23.4    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                        | 886.9   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 1,161.2 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****        |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete accounting support position                                                    |         | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Transfer vacant position to Parks Management to support Chugach State Park operations |         | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | -1  | 0   |
| Transfer position to Parks Management grants administration section                   |         | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Transfer position to Parks Management for ranger presence in Little Su area           |         | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Transfer excess interagency receipt authorization to Parks Management ADN #10-2-4019  |         | TrOut         | -100.0               | -100.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                        | -100.0  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****            |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                           |         | SalAdj        | 41.1                 | 41.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 0.1     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                        | 16.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 24.8    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                    |         | Inc           | 23.1                 | 23.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                        | 4.9     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 18.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                       |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                           |         | SalAdj        | 41.1                 | 41.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 0.1     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                        | 16.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 24.8    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                    |         | Inc           | 23.1                 | 23.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                        | 4.9     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 18.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                      |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                           |         | SalAdj        | 41.1                 | 41.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                        | 0.1     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                        | 16.2    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                        | 24.8    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Parks & Recreation Access**

Agency: **Department of Natural Resources**

BRU: **Parks and Recreation Management**

| Transaction Title                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class                     | Inc           | 23.1                 | 23.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Study Implementation                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                    |               | 4.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                    |               | 18.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                       | SalAdj        | 41.1                 | 41.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                    |               | 0.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                    |               | 16.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                    |               | 24.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class                     | Inc           | 23.1                 | 23.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Study Implementation                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                    |               | 4.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                    |               | 18.2                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **Parks & Recreation Access**

Agency: **Department of Natural Resources**

BRU: Parks and Recreation Management

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agricultural Development**

Agency: **Department of Natural Resources**

BRU: **Agricultural Development**

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>981.3</b>    | <b>1,228.0</b>  | <b>0.0</b>     | <b>1,294.9</b> | <b>1,284.9</b> | <b>1,195.4</b> | <b>1,495.4</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,495.4</b>  | <b>267.4</b>                | <b>21.8 %</b> |

Objects of Expenditure:

|                   |       |       |     |       |       |       |       |     |     |       |       |         |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-------|---------|
| Personal Services | 696.5 | 818.6 | 0.0 | 892.6 | 892.6 | 847.7 | 847.7 | 0.0 | 0.0 | 847.7 | 29.1  | 3.6 %   |
| Travel            | 49.8  | 41.5  | 0.0 | 51.5  | 41.5  | 22.5  | 22.5  | 0.0 | 0.0 | 22.5  | -19.0 | -45.8 % |
| Contractual       | 191.5 | 345.3 | 0.0 | 328.2 | 328.2 | 303.8 | 303.8 | 0.0 | 0.0 | 303.8 | -41.5 | -12.0 % |
| Commodities       | 16.1  | 22.6  | 0.0 | 22.6  | 22.6  | 21.4  | 21.4  | 0.0 | 0.0 | 21.4  | -1.2  | -5.3 %  |
| Equipment         | 27.4  | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0   | 0.0 %   |
| Lands/Buildings   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0   | 0.0 %   |
| Grants, Claims    | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0   | 0.0 %   |
| Miscellaneous     | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 300.0 | 0.0 | 0.0 | 300.0 | 300.0 | 100.0 % |

Funding Sources:

|                 |       |       |     |       |       |       |       |     |     |       |        |          |
|-----------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|--------|----------|
| 1002 Fed Rcpts  | 145.9 | 205.4 | 0.0 | 207.8 | 207.8 | 207.8 | 207.8 | 0.0 | 0.0 | 207.8 | 2.4    | 1.2 %    |
| 1004 Gen Fund   | 0.0   | 0.0   | 0.0 | 10.0  | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0    | 0.0 %    |
| 1005 GF/Prgm    | 0.0   | 1.5   | 0.0 | 1.5   | 1.5   | 1.5   | 1.5   | 0.0 | 0.0 | 1.5   | 0.0    | 0.0 %    |
| 1007 I/A Rcpts  | 50.7  | 72.9  | 0.0 | 30.0  | 30.0  | 30.0  | 30.0  | 0.0 | 0.0 | 30.0  | -42.9  | -58.8 %  |
| 1021 Agric RLF  | 551.3 | 671.2 | 0.0 | 682.3 | 682.3 | 592.8 | 892.8 | 0.0 | 0.0 | 892.8 | 221.6  | 33.0 %   |
| 1061 CIP Rcpts  | 116.2 | 102.3 | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | -102.3 | -100.0 % |
| 1153 State Land | 117.2 | 174.7 | 0.0 | 363.3 | 363.3 | 363.3 | 363.3 | 0.0 | 0.0 | 363.3 | 188.6  | 108.0 %  |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |      |          |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|------|----------|
| Perm Full Time | 11.0 | 12.0 | 0.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 1.0  | 8.3 %    |
| Perm Part Time | 2.0  | 1.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | -1.0 | -100.0 % |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %    |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Agricultural Development**

Agency: **Department of Natural Resources**

BRU:        Agricultural Development

| Transaction Title                                                                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                               | ConfCom       | 1,228.0              | 818.6                | 41.5   | 345.3       | 22.6        | 0.0       | 0.0             | 0.0    | 0.0  | 12  | 1   | 0   |
| 1002 Fed Rcpts                                                                          |               | 205.4                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgrm                                                                           |               | 1.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                          |               | 72.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                                          |               | 671.2                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 102.3                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                         |               | 174.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Adjust Line Items to Meet Anticipated Budget Plan                                       | LIT           | 0.0                  | 17.1                 | 0.0    | -17.1       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                                             | SalAdj        | 19.7                 | 19.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                          |               | 2.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                          |               | 1.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                                          |               | 11.1                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 2.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                         |               | 2.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change to Land Disposal Income Fund for Ag<br>Land and Contract Management Program | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | -44.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | -104.6               |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                         |               | 149.3                |                      |        |             |             |           |                 |        |      |     |     |     |
| Soil & Water Districts Funding for Increased Board<br>Operating Costs                   | Inc           | 10.0                 | 0.0                  | 10.0   | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                           |               | 10.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Staff Position Status Change for Ag Land Disposal<br>Program                            | Inc           | 25.4                 | 25.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | -1  | 0   |
| 1153 State Land                                                                         |               | 25.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class<br>Study Implementation                   | Inc           | 11.8                 | 11.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1153 State Land                                                                         |               | 11.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Adjust Line Items to Meet Anticipated Budget Plan                                       | LIT           | 0.0                  | 17.1                 | 0.0    | -17.1       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                                             | SalAdj        | 19.7                 | 19.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                          |               | 2.4                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                          |               | 1.8                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                                          |               | 11.1                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | 2.3                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land                                                                         |               | 2.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change to Land Disposal Income Fund for Ag<br>Land and Contract Management Program | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                          |               | -44.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                                          |               | -104.6               |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Agricultural Development**

Agency: **Department of Natural Resources**

BRU: **Agricultural Development**

| Transaction Title                                                                    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - House *****                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land 149.3                                                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Staff Position Status Change for Ag Land Disposal Program                            | Inc           | 25.4                 | 25.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | -1  | 0   |
| 1153 State Land 25.4                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                   | Inc           | 11.8                 | 11.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1153 State Land 11.8                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Adjust Line Items to Meet Anticipated Budget Plan                                    | LIT           | 0.0                  | 17.1                 | 0.0    | -17.1       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                                          | SalAdj        | 19.7                 | 19.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts 2.4                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts 1.8                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF 11.1                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts 2.3                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land 2.1                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change to Land Disposal Income Fund for Ag Land and Contract Management Program | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts -44.7                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts -104.6                                                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land 149.3                                                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Staff Position Status Change for Ag Land Disposal Program                            | Inc           | 25.4                 | 25.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | -1  | 0   |
| 1153 State Land 25.4                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                   | Inc           | 11.8                 | 11.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1153 State Land 11.8                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer out to Establish Natural Resources Conservation and Development Board       | TrOut         | -89.5                | -44.9                | -19.0  | -24.4       | -1.2        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF -89.5                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Adjust Line Items to Meet Anticipated Budget Plan                                    | LIT           | 0.0                  | 17.1                 | 0.0    | -17.1       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Year 3 Labor Costs - Net Change from FY2002                                          | SalAdj        | 19.7                 | 19.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts 2.4                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts 1.8                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF 11.1                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts 2.3                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1153 State Land 2.1                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Fund Change to Land Disposal Income Fund for Ag Land and Contract Management Program | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts -44.7                                                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Agricultural Development**

Agency: **Department of Natural Resources**

BRU: Agricultural Development

| Transaction Title                                                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1061 CIP Rcpts                                                                                                      |               | -104.6               |                      |        |             |             |           |                 |        |       |     |     |     |
| 1153 State Land                                                                                                     |               | 149.3                |                      |        |             |             |           |                 |        |       |     |     |     |
| Staff Position Status Change for Ag Land Disposal Program                                                           | Inc           | 25.4                 | 25.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 1   | -1  | 0   |
| 1153 State Land                                                                                                     |               | 25.4                 |                      |        |             |             |           |                 |        |       |     |     |     |
| AMD: Natural Resource Management Series Class Study Implementation                                                  | Inc           | 11.8                 | 11.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1153 State Land                                                                                                     |               | 11.8                 |                      |        |             |             |           |                 |        |       |     |     |     |
| Transfer out to Establish Natural Resources Conservation and Development Board                                      | TrOut         | -89.5                | -44.9                | -19.0  | -24.4       | -1.2        | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1021 Agric RLF                                                                                                      |               | -89.5                |                      |        |             |             |           |                 |        |       |     |     |     |
| Part-time operation and preparation for transfer to the private sector of the Mt. McKinley Meat and Sausage Company | Lang          | 300.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 300.0 | 0   | 0   | 0   |
| 1021 Agric RLF                                                                                                      |               | 300.0                |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** FY02 - RPL Operating *****                                                                                    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| RPL 10-2-4021 Federal Grant to Market Alaskan Grown Agricultural Products                                           | RPL           | 225.0                | 0.0                  | 0.0    | 205.0       | 20.0        | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                      |               | 225.0                |                      |        |             |             |           |                 |        |       |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **N. Latitude Plant Material Ctr**

Agency: Department of Natural Resources

BRU: Agricultural Development

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |               |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>1,552.4</b>  | <b>2,135.1</b>  | <b>0.0</b>     | <b>2,527.2</b> | <b>2,527.2</b> | <b>2,527.2</b> | <b>2,527.2</b> | <b>0.0</b>   | <b>0.0</b>     | <b>2,527.2</b>  | <b>392.1</b>                | <b>18.4 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |               |
| Personal Services              | 959.2           | 1,491.3         | 0.0            | 1,595.4        | 1,595.4        | 1,595.4        | 1,595.4        | 0.0          | 0.0            | 1,595.4         | 104.1                       | 7.0 %         |
| Travel                         | 26.4            | 81.0            | 0.0            | 106.0          | 106.0          | 106.0          | 106.0          | 0.0          | 0.0            | 106.0           | 25.0                        | 30.9 %        |
| Contractual                    | 246.8           | 185.8           | 0.0            | 295.8          | 295.8          | 295.8          | 295.8          | 0.0          | 0.0            | 295.8           | 110.0                       | 59.2 %        |
| Commodities                    | 225.7           | 106.0           | 0.0            | 126.0          | 126.0          | 126.0          | 126.0          | 0.0          | 0.0            | 126.0           | 20.0                        | 18.9 %        |
| Equipment                      | 94.3            | 271.0           | 0.0            | 404.0          | 404.0          | 404.0          | 404.0          | 0.0          | 0.0            | 404.0           | 133.0                       | 49.1 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |

### Funding Sources:

|                 |         |         |     |         |         |         |         |     |     |         |       |        |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| 1002 Fed Rcpts  | 1,000.6 | 1,471.5 | 0.0 | 1,848.1 | 1,848.1 | 1,848.1 | 1,848.1 | 0.0 | 0.0 | 1,848.1 | 376.6 | 25.6 % |
| 1005 GF/Prgm    | 9.1     | 14.5    | 0.0 | 14.5    | 14.5    | 14.5    | 14.5    | 0.0 | 0.0 | 14.5    | 0.0   | 0.0 %  |
| 1007 I/A Rcpts  | 5.9     | 67.7    | 0.0 | 68.6    | 68.6    | 68.6    | 68.6    | 0.0 | 0.0 | 68.6    | 0.9   | 1.3 %  |
| 1021 Agric RLF  | 511.2   | 522.0   | 0.0 | 535.6   | 535.6   | 535.6   | 535.6   | 0.0 | 0.0 | 535.6   | 13.6  | 2.6 %  |
| 1061 CIP Rcpts  | 13.1    | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 %  |
| 1108 Stat Desig | 12.5    | 59.4    | 0.0 | 60.4    | 60.4    | 60.4    | 60.4    | 0.0 | 0.0 | 60.4    | 1.0   | 1.7 %  |

### Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 9.0  | 12.0 | 0.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 1.0 | 8.3 % |
| Perm Part Time | 16.0 | 24.0 | 0.0 | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | 0.0 | 24.0 | 0.0 | 0.0 % |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 % |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **N. Latitude Plant Material Ctr**

Agency: **Department of Natural Resources**

BRU: **Agricultural Development**

| Transaction Title                                                                             |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                       |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                                     |         | ConfCom       | 2,135.1              | 1,491.3              | 81.0   | 185.8       | 106.0       | 271.0     | 0.0             | 0.0    | 0.0  | 13  | 23  | 0   |
| 1002 Fed Rcpts                                                                                | 1,471.5 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                  | 14.5    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                | 67.7    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                                                | 522.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                               | 59.4    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****                |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Adjustment to correct error made in FY2002 Governor<br>scenario report                        |         | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 1   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                    |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                   |         | SalAdj        | 42.1                 | 42.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                | 26.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                | 0.9     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                                                | 13.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                               | 1.0     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Alaska Seed Grower Assistance Program, Production<br>Manual and Statewide Revegetation Manual |         | Inc           | 350.0                | 62.0                 | 25.0   | 110.0       | 20.0        | 133.0     | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1002 Fed Rcpts                                                                                | 350.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                               |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                   |         | SalAdj        | 42.1                 | 42.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                | 26.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                | 0.9     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                                                | 13.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                               | 1.0     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Alaska Seed Grower Assistance Program, Production<br>Manual and Statewide Revegetation Manual |         | Inc           | 350.0                | 62.0                 | 25.0   | 110.0       | 20.0        | 133.0     | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1002 Fed Rcpts                                                                                | 350.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                              |         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                                   |         | SalAdj        | 42.1                 | 42.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                | 26.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                | 0.9     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                                                | 13.6    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                                               | 1.0     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Alaska Seed Grower Assistance Program, Production<br>Manual and Statewide Revegetation Manual |         | Inc           | 350.0                | 62.0                 | 25.0   | 110.0       | 20.0        | 133.0     | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| 1002 Fed Rcpts                                                                                | 350.0   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **N. Latitude Plant Material Ctr**

Agency: **Department of Natural Resources**

BRU: **Agricultural Development**

| Transaction Title                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                       | SalAdj        | 42.1                 | 42.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                    |               | 26.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                    |               | 0.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1021 Agric RLF                                                    |               | 13.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1108 Stat Desig                                                   |               | 1.0                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Alaska Seed Grower Assistance Program, Production                 | Inc           | 350.0                | 62.0                 | 25.0   | 110.0       | 20.0        | 133.0     | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| Manual and Statewide Revegetation Manual                          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1002 Fed Rcpts                                                    |               | 350.0                |                      |        |             |             |           |                 |        |      |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                               |
|-------------------------------|
| <b>Numbers &amp; Language</b> |
|-------------------------------|

Component: **N. Latitude Plant Material Ctr**

Agency: **Department of Natural Resources**

BRU: Agricultural Development

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agr Revolving Loan Pgm Admin**

Agency: **Department of Natural Resources**

BRU: **Agricultural Revolving Loan Program Administration**

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>565.0</b>    | <b>707.9</b>    | <b>0.0</b>     | <b>743.9</b>   | <b>743.9</b> | <b>743.9</b>  | <b>743.9</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>743.9</b>    | <b>36.0</b>                 | <b>5.1 %</b> |

Objects of Expenditure:

|                   |       |       |     |       |       |       |       |     |     |       |      |       |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|-------|
| Personal Services | 264.1 | 270.7 | 0.0 | 295.0 | 295.0 | 295.0 | 295.0 | 0.0 | 0.0 | 295.0 | 24.3 | 9.0 % |
| Travel            | 15.8  | 30.4  | 0.0 | 32.4  | 32.4  | 32.4  | 32.4  | 0.0 | 0.0 | 32.4  | 2.0  | 6.6 % |
| Contractual       | 283.3 | 394.9 | 0.0 | 404.6 | 404.6 | 404.6 | 404.6 | 0.0 | 0.0 | 404.6 | 9.7  | 2.5 % |
| Commodities       | 1.8   | 11.9  | 0.0 | 11.9  | 11.9  | 11.9  | 11.9  | 0.0 | 0.0 | 11.9  | 0.0  | 0.0 % |
| Equipment         | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0  | 0.0 % |
| Lands/Buildings   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0  | 0.0 % |
| Grants, Claims    | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0  | 0.0 % |
| Miscellaneous     | 0.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0   | 0.0  | 0.0 % |

Funding Sources:

|                |       |       |     |       |       |       |       |     |     |       |      |       |
|----------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|-------|
| 1021 Agric RLF | 514.4 | 653.7 | 0.0 | 688.6 | 688.6 | 688.6 | 688.6 | 0.0 | 0.0 | 688.6 | 34.9 | 5.3 % |
| 1061 CIP Rcpts | 50.6  | 54.2  | 0.0 | 55.3  | 55.3  | 55.3  | 55.3  | 0.0 | 0.0 | 55.3  | 1.1  | 2.0 % |

Positions:

|                |     |     |     |     |     |     |     |     |     |     |     |       |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Perm Full Time | 5.0 | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Temporary      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Agr Revolving Loan Pgm Admin**

Agency: **Department of Natural Resources**

BRU: **Agricultural Revolving Loan Program Administration**

| Transaction Title                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee                                                  | ConfCom       | 707.9                | 270.7                | 30.4   | 394.9       | 11.9        | 0.0       | 0.0             | 0.0    | 0.0  | 5   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 653.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                             |               | 54.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 6.0                  | 6.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 4.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                             |               | 1.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased Operating Costs of the Ag Revolving Loan Fund Program            | Inc           | 30.0                 | 18.3                 | 2.0    | 9.7         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 6.0                  | 6.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 4.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                             |               | 1.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased Operating Costs of the Ag Revolving Loan Fund Program            | Inc           | 30.0                 | 18.3                 | 2.0    | 9.7         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 6.0                  | 6.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 4.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                             |               | 1.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased Operating Costs of the Ag Revolving Loan Fund Program            | Inc           | 30.0                 | 18.3                 | 2.0    | 9.7         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                | SalAdj        | 6.0                  | 6.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 4.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1061 CIP Rcpts                                                             |               | 1.1                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased Operating Costs of the Ag Revolving Loan Fund Program            | Inc           | 30.0                 | 18.3                 | 2.0    | 9.7         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF                                                             |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **RS 2477 Assertions & Litigatio**

Agency: Department of Natural Resources

BRU: RS2477 Navigability Assertions & Litigation Support

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>99.4</b>     | <b>115.0</b>    | <b>0.0</b>     | <b>420.1</b>   | <b>0.0</b>   | <b>195.1</b>  | <b>115.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>115.0</b>    | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0            | 330.8          | 0.0          | 97.1          | 92.0           | 0.0          | 0.0            | 92.0            | 92.0                        | 100.0 %      |
| Travel                         | 0.0             | 0.0             | 0.0            | 20.0           | 0.0          | 10.0          | 10.0           | 0.0          | 0.0            | 10.0            | 10.0                        | 100.0 %      |
| Contractual                    | 99.4            | 115.0           | 0.0            | 48.0           | 0.0          | 8.0           | 8.0            | 0.0          | 0.0            | 8.0             | -107.0                      | -93.0 %      |
| Commodities                    | 0.0             | 0.0             | 0.0            | 21.3           | 0.0          | 5.0           | 5.0            | 0.0          | 0.0            | 5.0             | 5.0                         | 100.0 %      |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 75.0          | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 99.4            | 115.0           | 0.0            | 420.1          | 0.0          | 195.1         | 115.0          | 0.0          | 0.0            | 115.0           | 0.0                         | 0.0 %        |
| 1061 CIP Rcpts                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 0.0             | 0.0             | 0.0            | 5.0            | 0.0          | 1.0           | 1.0            | 0.0          | 0.0            | 1.0             | 1.0                         | 100.0 %      |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **RS 2477 Assertions & Litigation**

Agency: **Department of Natural Resources**

BRU: RS2477 Navigability Assertions & Litigation Support

| Transaction Title                                                                                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1004 Gen Fund                                                                                                   | ConfCom       | 115.0                | 0.0                  | 0.0    | 115.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Alignment of Line Items to Match Budget Plan                                                                                                 | LIT           | 0.0                  | 92.0                 | 10.0   | -107.0      | 5.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer Position from Title Acquisition and Defense<br>Component                                                                            | Trln          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| RS2477 Easement Management<br>1004 Gen Fund                                                                                                  | Inc           | 300.0                | 233.7                | 10.0   | 40.0        | 16.3        | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1004 Gen Fund                                                       | Inc           | 5.1                  | 5.1                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                                                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Alignment of Line Items to Match Budget Plan                                                                                                 | LIT           | 0.0                  | 92.0                 | 10.0   | -107.0      | 5.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer Position from Title Acquisition and Defense<br>Component                                                                            | Trln          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| Delete appropriation/component RS 2477 Assertions and<br>Litigation Support<br>1004 Gen Fund                                                 | Dec           | -115.0               | -92.0                | -10.0  | -8.0        | -5.0        | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Alignment of Line Items to Match Budget Plan                                                                                                 | LIT           | 0.0                  | 92.0                 | 10.0   | -107.0      | 5.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer Position from Title Acquisition and Defense<br>Component                                                                            | Trln          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| AMD: Natural Resource Management Series Class<br>Study Implementation<br>1004 Gen Fund                                                       | Inc           | 5.1                  | 5.1                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Fund change to CIP receipts from Land and Water<br>Conservation Grant project for navigability<br>1004 Gen Fund                              | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                                                                               |               | -75.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Reverse fund change to CIP receipts from Land and<br>Water Conservation Grant project for navigability funds<br>unavailable<br>1004 Gen Fund | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts                                                                                                                               |               | 75.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase RS2477 general fund activities<br>1004 Gen Fund                                                                                     | Inc           | 75.0                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 75.0 | 0   | 0   | 0   |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **RS 2477 Assertions & Litigation**

Agency: **Department of Natural Resources**

BRU: RS2477 Navigability Assertions & Litigation Support

| Transaction Title                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Alignment of Line Items to Match Budget Plan                      | LIT           | 0.0                  | 92.0                 | 10.0   | -107.0      | 5.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer Position from Title Acquisition and Defense Component    | Trln          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **RS 2477 Assertions & Litigatio**

Agency: **Department of Natural Resources**

BRU: RS2477 Navigability Assertions & Litigation Support

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facilities Maintenance**

Agency: Department of Natural Resources

BRU: Facilities Maintenance

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>192.7</b>    | <b>1,100.0</b>  | <b>0.0</b>     | <b>1,100.0</b> | <b>1,100.0</b> | <b>1,100.0</b> | <b>1,100.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,100.0</b>  | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Travel                         | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Contractual                    | 192.7           | 1,100.0         | 0.0            | 1,100.0        | 1,100.0        | 1,100.0        | 1,100.0        | 0.0          | 0.0            | 1,100.0         | 0.0                         | 0.0 %        |
| Commodities                    | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| 1007 I/A Rcpts                 | 192.7           | 1,100.0         | 0.0            | 1,100.0        | 1,100.0        | 1,100.0        | 1,100.0        | 0.0          | 0.0            | 1,100.0         | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |                |                |                |              |                |                 |                             |              |
| Perm Full Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facilities Maintenance**

Agency: **Department of Natural Resources**

BRU:        Facilities Maintenance

| Transaction Title                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1007 I/A Rcpts | ConfCom       | 1,100.0              | 0.0                  | 0.0    | 1,100.0     | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fbks. Office Bldg. Chargeback**

Agency: Department of Natural Resources

BRU: Facilities Maintenance

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>103.6</b>    | <b>103.6</b>    | <b>0.0</b>     | <b>103.6</b>   | <b>103.6</b> | <b>103.6</b>  | <b>103.6</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>103.6</b>    | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Travel                         | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Contractual                    | 103.6           | 103.6           | 0.0            | 103.6          | 103.6        | 103.6         | 103.6          | 0.0          | 0.0            | 103.6           | 0.0                         | 0.0 %        |
| Commodities                    | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 103.6           | 103.6           | 0.0            | 103.6          | 103.6        | 103.6         | 103.6          | 0.0          | 0.0            | 103.6           | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fbks. Office Bldg. Chargeback**

Agency: **Department of Natural Resources**

BRU: Facilities Maintenance

| Transaction Title                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1004 Gen Fund | ConfCom       | 103.6                | 0.0                  | 0.0    | 103.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DNR State Facilities Rent**

Agency: **Department of Natural Resources**

BRU: **Facilities Maintenance**

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>1,246.2</b>  | <b>1,271.8</b>  | <b>0.0</b>     | <b>1,373.4</b> | <b>1,373.4</b> | <b>1,373.4</b> | <b>1,373.4</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,373.4</b>  | <b>101.6</b>                | <b>8.0 %</b> |

Objects of Expenditure:

|                   |         |         |     |         |         |         |         |     |     |         |       |       |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Travel            | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Contractual       | 1,246.2 | 1,271.8 | 0.0 | 1,373.4 | 1,373.4 | 1,373.4 | 1,373.4 | 0.0 | 0.0 | 1,373.4 | 101.6 | 8.0 % |
| Commodities       | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Equipment         | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Lands/Buildings   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Grants, Claims    | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |
| Miscellaneous     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0   | 0.0 % |

Funding Sources:

|                |         |         |     |         |         |         |         |     |     |         |       |        |
|----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| 1004 Gen Fund  | 1,246.2 | 1,268.6 | 0.0 | 1,268.6 | 1,268.6 | 1,268.6 | 1,268.6 | 0.0 | 0.0 | 1,268.6 | 0.0   | 0.0 %  |
| 1007 I/A Rcpts | 0.0     | 3.2     | 0.0 | 104.8   | 104.8   | 104.8   | 104.8   | 0.0 | 0.0 | 104.8   | 101.6 | >999 % |

Positions:

|                |     |     |     |     |     |     |     |     |     |     |     |       |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Perm Full Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Temporary      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **DNR State Facilities Rent**

Agency: **Department of Natural Resources**

BRU: **Facilities Maintenance**

| Transaction Title                                                          |                | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------------------|----------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                    |                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY02 Conference Committee<br>1004 Gen Fund<br>1007 I/A Rcpts               | 1,268.6<br>3.2 | ConfCom       | 1,271.8              | 0.0                  | 0.0    | 1,271.8     | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended ***** |                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Atwood Building Lease Costs<br>1007 I/A Rcpts                              | 101.6          | Inc           | 101.6                | 0.0                  | 0.0    | 101.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - House *****            |                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Atwood Building Lease Costs<br>1007 I/A Rcpts                              | 101.6          | Inc           | 101.6                | 0.0                  | 0.0    | 101.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****           |                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Atwood Building Lease Costs<br>1007 I/A Rcpts                              | 101.6          | Inc           | 101.6                | 0.0                  | 0.0    | 101.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****          |                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Atwood Building Lease Costs<br>1007 I/A Rcpts                              | 101.6          | Inc           | 101.6                | 0.0                  | 0.0    | 101.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fire Suppression**

Agency: Department of Natural Resources

BRU: Fire Suppression

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |              |
|--------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b> | <b>24,350.2</b> | <b>10,516.9</b> | <b>7,235.0</b> | <b>10,551.4</b> | <b>10,551.4</b> | <b>10,551.4</b> | <b>10,551.4</b> | <b>0.0</b>   | <b>0.0</b>     | <b>10,551.4</b> | <b>34.5</b>                 | <b>0.3 %</b> |

Objects of Expenditure:

|                   |          |         |         |         |         |         |         |     |     |         |      |       |
|-------------------|----------|---------|---------|---------|---------|---------|---------|-----|-----|---------|------|-------|
| Personal Services | 9,819.7  | 3,010.8 | 1,522.5 | 3,045.3 | 3,045.3 | 3,045.3 | 3,045.3 | 0.0 | 0.0 | 3,045.3 | 34.5 | 1.1 % |
| Travel            | 634.4    | 34.7    | 140.2   | 34.7    | 34.7    | 34.7    | 34.7    | 0.0 | 0.0 | 34.7    | 0.0  | 0.0 % |
| Contractual       | 11,324.0 | 4,746.9 | 4,648.5 | 4,746.9 | 4,746.9 | 4,746.9 | 4,746.9 | 0.0 | 0.0 | 4,746.9 | 0.0  | 0.0 % |
| Commodities       | 1,969.2  | 704.5   | 528.5   | 704.5   | 704.5   | 704.5   | 704.5   | 0.0 | 0.0 | 704.5   | 0.0  | 0.0 % |
| Equipment         | 602.9    | 20.0    | 395.3   | 20.0    | 20.0    | 20.0    | 20.0    | 0.0 | 0.0 | 20.0    | 0.0  | 0.0 % |
| Lands/Buildings   | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 % |
| Grants, Claims    | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 % |
| Miscellaneous     | 0.0      | 2,000.0 | 0.0     | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0  | 0.0 % |

Funding Sources:

|                 |          |         |         |         |         |         |         |     |     |         |      |       |
|-----------------|----------|---------|---------|---------|---------|---------|---------|-----|-----|---------|------|-------|
| 1002 Fed Rcpts  | 10,072.1 | 7,321.0 | 0.0     | 7,321.8 | 7,321.8 | 7,321.8 | 7,321.8 | 0.0 | 0.0 | 7,321.8 | 0.8  | 0.0 % |
| 1004 Gen Fund   | 14,259.6 | 3,195.9 | 7,235.0 | 3,229.6 | 3,229.6 | 3,229.6 | 3,229.6 | 0.0 | 0.0 | 3,229.6 | 33.7 | 1.1 % |
| 1007 I/A Rcpts  | 6.7      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 % |
| 1053 Invst Loss | 7.9      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 % |
| 1108 Stat Desig | 3.9      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | 0.0  | 0.0 % |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 8.0  | 8.0  | 0.0 | 8.0  | 8.0  | 8.0  | 8.0  | 0.0 | 0.0 | 8.0  | 0.0 | 0.0 % |
| Perm Part Time | 33.0 | 34.0 | 0.0 | 34.0 | 34.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 % |
| Temporary      | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 % |



## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Fire Suppression**

Agency: **Department of Natural Resources**

BRU: Fire Suppression

| Transaction Title                                                              |          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc     | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|----------|-----|-----|-----|
| ***** FY02 - Conference Committee *****                                        |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| FY02 Conference Committee                                                      |          | ConfCom       | 2,000.0              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 2,000.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 2,000.0  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| FY02 Conference Committee                                                      |          | ConfCom       | 8,516.9              | 3,010.8              | 34.7   | 4,746.9     | 704.5       | 20.0      | 0.0             | 0.0    | 0.0      | 8   | 33  | 0   |
| 1002 Fed Rcpts                                                                 | 5,321.0  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1004 Gen Fund                                                                  | 3,195.9  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| ***** Changes from FY02 - Conference Committee to FY02 - Management Plan ***** |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Add Air Tactical Support position funded by federal Forest Service funds       |          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 1   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****     |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    |          | SalAdj        | 34.5                 | 34.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 0.8      |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1004 Gen Fund                                                                  | 33.7     |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Remove FY02 Conference Committee                                               |          | OTI           | -2,000.0             | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -2,000.0 | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | -2,000.0 |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| FY03 Estimated Federal Receipts for Fire Suppression                           |          | Lang          | 2,000.0              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 2,000.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 2,000.0  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - House *****                |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    |          | SalAdj        | 34.5                 | 34.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 0.8      |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1004 Gen Fund                                                                  | 33.7     |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Remove FY02 Conference Committee                                               |          | OTI           | -2,000.0             | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -2,000.0 | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | -2,000.0 |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| FY03 Estimated Federal Receipts for Fire Suppression                           |          | Lang          | 2,000.0              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 2,000.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 2,000.0  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****               |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                                    |          | SalAdj        | 34.5                 | 34.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 0.8      |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1004 Gen Fund                                                                  | 33.7     |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Remove FY02 Conference Committee                                               |          | OTI           | -2,000.0             | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -2,000.0 | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | -2,000.0 |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| FY03 Estimated Federal Receipts for Fire Suppression                           |          | Lang          | 2,000.0              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 2,000.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                 | 2,000.0  |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fire Suppression**

Agency: **Department of Natural Resources**

BRU: **Fire Suppression**

| Transaction Title                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc     | PFT | PPT | Tmp |
|-------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|----------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Enacted ***** |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Year 3 Labor Costs - Net Change from FY2002                       | SalAdj        | 34.5                 | 34.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                    |               | 0.8                  |                      |        |             |             |           |                 |        |          |     |     |     |
| 1004 Gen Fund                                                     |               | 33.7                 |                      |        |             |             |           |                 |        |          |     |     |     |
| Remove FY02 Conference Committee                                  | OTI           | -2,000.0             | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -2,000.0 | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                    |               | -2,000.0             |                      |        |             |             |           |                 |        |          |     |     |     |
| FY03 Estimated Federal Receipts for Fire Suppression              | Lang          | 2,000.0              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 2,000.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                    |               | 2,000.0              |                      |        |             |             |           |                 |        |          |     |     |     |
| ***** FY02 Suppl Operating Budget *****                           |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Sec 40, SB 2006 Fire Suppression Activities to Date               | Suppl         | 7,235.0              | 1,522.5              | 140.2  | 4,648.5     | 528.5       | 395.3     | 0.0             | 0.0    | 0.0      | 0   | 0   | 0   |
| and Fixed Costs for Remainder of FY02                             |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| 1004 Gen Fund                                                     |               | 7,235.0              |                      |        |             |             |           |                 |        |          |     |     |     |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **Fire Suppression**

Agency: **Department of Natural Resources**

BRU: Fire Suppression

| Transaction Title | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Conservation&Development Board**

Agency: Department of Natural Resources

BRU: Natural Resource Conservation and Development Board

|              | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |                |
|--------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>   | <b>114.5</b>  | <b>114.5</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>114.5</b>    | <b>114.5</b>                | <b>100.0 %</b> |

Objects of Expenditure:

|                   |     |     |     |     |     |      |      |     |     |      |      |         |
|-------------------|-----|-----|-----|-----|-----|------|------|-----|-----|------|------|---------|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.9 | 44.9 | 0.0 | 0.0 | 44.9 | 44.9 | 100.0 % |
| Travel            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 19.0 | 100.0 % |
| Contractual       | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.4 | 24.4 | 0.0 | 0.0 | 24.4 | 24.4 | 100.0 % |
| Commodities       | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.2  | 1.2  | 0.0 | 0.0 | 1.2  | 1.2  | 100.0 % |
| Equipment         | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %   |
| Lands/Buildings   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %   |
| Grants, Claims    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 25.0 | 100.0 % |
| Miscellaneous     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 %   |

Funding Sources:

|                |     |     |     |     |     |      |      |     |     |      |      |         |
|----------------|-----|-----|-----|-----|-----|------|------|-----|-----|------|------|---------|
| 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 25.0 | 100.0 % |
| 1021 Agric RLF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 89.5 | 89.5 | 0.0 | 0.0 | 89.5 | 89.5 | 100.0 % |

Positions:

|                |     |     |     |     |     |     |     |     |     |     |     |       |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Perm Full Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Temporary      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

### Numbers & Language

Component: **Conservation&Development Board**

Agency: **Department of Natural Resources**

BRU: Natural Resource Conservation and Development Board

| Transaction Title                                                                                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer in from Agricultural Development to establish<br>Natural Resources Conservation and Development Board<br>1021 Agric RLF 89.5 | TrIn          | 89.5                 | 44.9                 | 19.0   | 24.4        | 1.2         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Increase grant funding received from Environmental<br>Conservation's non-point source pollution funding<br>1007 I/A Rcpts 25.0        | Inc           | 25.0                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 25.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer in from Agricultural Development to establish<br>Natural Resources Conservation and Development Board<br>1021 Agric RLF 89.5 | TrIn          | 89.5                 | 44.9                 | 19.0   | 24.4        | 1.2         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Increase grant funding received from Environmental<br>Conservation's non-point source pollution funding<br>1007 I/A Rcpts 25.0        | Inc           | 25.0                 | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 25.0   | 0.0  | 0   | 0   | 0   |

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Grants to Soil and Water**

Agency: **Department of Natural Resources**

BRU: **Natural Resource Conservation and Development Board**

|                                | <u>01Actual</u> | <u>02MgtPln</u> | <u>02SupOp</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>03Budget</u> | <u>02MgtPln to 03Budget</u> |                |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>   | <b>475.0</b>  | <b>475.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>475.0</b>    | <b>475.0</b>                | <b>100.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                |                |              |               |                |              |                |                 |                             |                |
| Personal Services              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Travel                         | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Contractual                    | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Commodities                    | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Equipment                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Lands/Buildings                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Grants, Claims                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 475.0         | 475.0          | 0.0          | 0.0            | 475.0           | 475.0                       | 100.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| <u>Funding Sources:</u>        |                 |                 |                |                |              |               |                |              |                |                 |                             |                |
| 1007 I/A Rcpts                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 475.0         | 475.0          | 0.0          | 0.0            | 475.0           | 475.0                       | 100.0 %        |
| <u>Positions:</u>              |                 |                 |                |                |              |               |                |              |                |                 |                             |                |
| Perm Full Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Perm Part Time                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Temporary                      | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Grants to Soil and Water**

Agency: **Department of Natural Resources**

BRU: Natural Resource Conservation and Development Board

| Transaction Title                                                                                                        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY02 - Management Plan to FY03 - Senate *****                                                         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase inter-agency receipts received from<br>Environmental Conservation non-point source pollution<br>control funding | Inc           | 475.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 475.0  | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                           |               | 475.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY02 - Management Plan to FY03 - Enacted *****                                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase inter-agency receipts received from<br>Environmental Conservation non-point source pollution<br>control funding | Inc           | 475.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 475.0  | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts                                                                                                           |               | 475.0                |                      |        |             |             |           |                 |        |      |     |     |     |

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## Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Natural Resources

House      Senate      Enacted

Forestry Mgt and Development  
Forest Management & Develop

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the timber receipts account (AS 38.05.110).

X      X      X

**Intent**

It is the intent of the legislature that the general fund reduction in Forestry Management and Development is not to be used for reductions in the Forest Practices or the Fire Preparedness activities.

X      X      X

Oil and Gas Development  
Oil & Gas Development

**Intent**

It is the intent of the legislature that the division allocate the general fund incremental funding between the requesting components to maximize the State's revenue enhancement.

X      X      X

Parks & Recreation Mgmt

**Intent**

It is the intent of the legislature that in spite of reductions in parks service funds, that no parks be closed, but that services be reduced.

X

# Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Natural Resources

## Parks and Recreation Management

### Parks Management

CAPITAL-Sec 15(b), SB 2006 Maintenance and Services  
in Critical State Parks (ED 99)  
1156 Rcpt Svcs 330.0

| Trans<br>Type          | Total<br>Expend | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants  | Misc  | PFT | PPT | Tmp |
|------------------------|-----------------|----------------------|--------|-------------|-------------|-----------|-----------------|---------|-------|-----|-----|-----|
| Suppl                  | 330.0           | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0     | 330.0 | 0.0 | 0.0 | 0.0 |
|                        | 330.0           | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0     | 330.0 | 0.0 | 0.0 | 0.0 |
| Suppl                  | 1,500.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 1,500.0 | 0.0   | 0.0 | 0.0 | 0.0 |
|                        | 1,500.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 1,500.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| *** BRU Total* **      | 1,830.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 1,500.0 | 330.0 | 0.0 | 0.0 | 0.0 |
| **** Agency Total **** | 1,830.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 1,500.0 | 330.0 | 0.0 | 0.0 | 0.0 |

### Parks & Recreation Access

CAPITAL-Sec 15(a), SB 2006 Independence Mine  
Historic Preservation Building Restoration Grant (ED 99)  
1002 Fed Rcpts 1,500.0

\*\*\* BRU Total\* \*\*

\*\*\*\* Agency Total \*\*\*\*

## TRANSACTION TYPE DEFINITIONS

|                 |                                                                                                                                              |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ATrIn</b>    | Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.     |
| <b>ATrOut</b>   | Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.   |
| <b>Dec</b>      | Decrement or reduction of funds or positions.                                                                                                |
| <b>FisNot02</b> | Fiscal Note funding and legislation for the 2002 fiscal year.                                                                                |
| <b>FisNot</b>   | Fiscal Note funding and legislation for the 2003 fiscal year.                                                                                |
| <b>FndChg</b>   | Fund Source Change where total nets zero.                                                                                                    |
| <b>Inc</b>      | Increment or addition of funds or positions.                                                                                                 |
| <b>Lang</b>     | Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).          |
| <b>LIT</b>      | Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.                      |
| <b>MisAdj</b>   | Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.                             |
| <b>OTI</b>      | One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03). |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.                                                                                      |
| <b>ReAprop</b>  | Reappropriations.                                                                                                                            |
| <b>RPL</b>      | Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.                                  |
| <b>SalAdj</b>   | Identifies Salary adjustments and COLA distribution.                                                                                         |
| <b>Special</b>  | Special appropriations include legislative reference.                                                                                        |
| <b>Suppl</b>    | Supplemental appropriations adopted during the FY03 budget process.                                                                          |
| <b>TrIn</b>     | Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.             |
| <b>TrOut</b>    | Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.            |
| <b>Unalloc</b>  | Legislative Unallocated reductions to be spread per agency discretion.                                                                       |
| <b>Veto</b>     | Vetoed transactions from the previous session year.                                                                                          |

