

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Commissioner's Office												
FY12 Conference Committee	ConfCom	1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,117.0										
1007 I/A Rcpts (Other)		104.1										
FY2013 Salary Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		0.9										
Funding Redistribution from Agency-wide Position Deletions	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Inter-agency Receipts to to Cover Personal Services Shortfall	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.1										
Marketing of Statewide Resource Development Initiatives	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Support for Existing Staff levels	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
Gas Pipeline Project Office												
FY12 Conference Committee	ConfCom	3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		3,185.8										
L Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	CarryFwd	1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,284.4										
ADN 10-2-5048 Transfer Personal Services to Services for Gasline Right of Way Work	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
Reverse AGIA Contractors/Consultants	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0										
Reverse AGIA Coordinator's Office Staff and Capacity	OTI	-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
L Reverse Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	OTI	-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,284.4										
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-223.4										
Gas Pipeline Project Office Contractors and Consultants	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										
Gas Pipeline Project Office Staff and Operations	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										

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Administration & Support Services (continued)												
Gas Pipeline Project Office (continued)												
* Allocation Total *												
		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
State Pipeline Coordinator's Office												
	ConfCom	7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
		276.7										
		478.9										
		153.9										
		6,879.7										
	LIT	0.0	-12.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
		0.8										
		42.2										
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										
		0.4										
		21.1										
* Allocation Total *												
		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
Office of Project Management & Permitting												
	ConfCom	4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
		254.9										
		241.1										
		126.2										
		12.2										
		37.3										
		2,991.5										
		560.7										
	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
		0.6										
		1.2										
		0.2										
		2.8										
		10.5										
		7.0										
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										

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Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		4.0										
1153 State Land (DGF)		3.3										
Land Disposal Income Fund (LDIF) Unsustainable for Future	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operating Costs												
1004 Gen Fund (UGF)		571.0										
1153 State Land (DGF)		-571.0										
Tongass Coordination (25% of Large Project Coordinator)	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
Project Coordinator for Susitna Hydro (IA) and Federal	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
Resource Policy (UGF)												
1004 Gen Fund (UGF)		75.0										
1007 I/A Rcpts (Other)		75.0										
Authorization to Accommodate Existing Projects	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,000.0										
Coastal Impact Assistance Program (CIAP) Administration	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
* Allocation Total *		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
Administrative Services												
FY12 Conference Committee	ConfCom	2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,587.7										
1007 I/A Rcpts (Other)		900.3										
1153 State Land (DGF)		262.3										
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0	0	0
Funding Redistribution from Agency-wide Position Deletions	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2013 Salary Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1007 I/A Rcpts (Other)		24.8										
1153 State Land (DGF)		7.5										
FY2013 Health Insurance Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1007 I/A Rcpts (Other)		8.9										
1153 State Land (DGF)		2.7										
* Allocation Total *		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
Information Resource Management												
FY12 Conference Committee	ConfCom	4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		2,652.7										
1007 I/A Rcpts (Other)		621.8										
1055 IA/OIL HAZ (Other)		29.4										

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Administration & Support Services (continued)												
Information Resource Management (continued)												
FY12 Conference Committee (continued)												
1061 CIP Rcpts (Other)		949.1										
1108 Stat Desig (Other)		5.1										
1153 State Land (DGF)		203.9										
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrIn	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
FY2013 Salary Increases	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		8.2										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		2.2										
FY2013 Health Insurance Increases	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		3.8										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		9.1										
1153 State Land (DGF)		1.1										
Inter-Agency/Oil & Hazardous Waste Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-30.1										
1061 CIP Rcpts (Other)		30.1										
Funding Redistribution from Agency-wide Position Deletions	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.2										
* Allocation Total *		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
Interdepartmental Chargebacks												
FY12 Conference Committee	ConfCom	1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,458.3										
1007 I/A Rcpts (Other)		377.7										
1061 CIP Rcpts (Other)		0.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.2										
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrOut	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.5										
Delete Unnecessary Authorization	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
* Allocation Total *		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY12 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)												
Facilities (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	AtrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
* Allocation Total *		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY12 Conference Committee	ConfCom	263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		263.3										
ADN 10-2-5030, Increase funding to change PCN 10-0434 from 9.2 months to 10.5 months	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Funding Redistribution from Agency-wide Position Deletions	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
* Allocation Total *		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY12 Conference Committee	ConfCom	4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
1005 GF/Prgm (DGF)		4,789.1										
1061 CIP Rcpts (Other)		112.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		72.9										
1061 CIP Rcpts (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.0										
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
Conservation & Development Board												
FY12 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.7										
ADN 10-2-5033, Adjust authorization to support the management of the Conservation and Development Board	LIT	0.0	39.5	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2013 Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										

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Administration & Support Services (continued)												
Conservation & Development Board (continued)												
* Allocation Total *												
		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY12 Conference Committee	ConfCom	444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1018 EVOS Trust (Other)		434.5										
ADN 10-2-5005, Transfer Federal Authority to Office of Project Management and Permitting for Restoration Work	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY2013 Salary Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		1.0										
FY2013 Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.4										
* Allocation Total *												
		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY12 Conference Committee	ConfCom	539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		444.9										
1153 State Land (DGF)		74.8										
Delete Long Term Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support an RSA to the Commissioner's Office	LIT	0.0	-108.4	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
1153 State Land (DGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.4										
1153 State Land (DGF)		0.5										
* Allocation Total *												
		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
Mental Health Trust Lands Administration												
FY12 Conference Committee	ConfCom	3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
1092 MHTAAR (Other)		3,279.4										
ADN 10-2-5011 Adjust PCN's to permanent full-time positions from long term non-perm status.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
Align Authority to Adjust to Anticipated Spending Plan for Due Diligence and Prefeasibility Studies	LIT	0.0	-112.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		43.0										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		17.3										
Additional funding for the FY13 Trust Land Office Admin Budget	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		261.3										
* Allocation Total *												
		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
** Appropriation Total **												
		41,873.9	21,472.6	885.5	18,983.6	522.2	10.0	0.0	0.0	190	6	19

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas												
Oil & Gas												
FY12 Conference Committee	ConfCom	15,276.1	12,207.9	243.1	2,439.2	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		234.8										
1004 Gen Fund (UGF)		10,031.1										
1005 GF/Prgm (DGF)		70.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,709.9										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		762.6										
L FY12 Conference Committee	LangCC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
L ADN 10-2-5000 CH 41 SLA 10 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapses 6/30/2014)	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		110.1										
L ADN 10-2-5001 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapses 6/30/2014)	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		132.6										
ADN 10-2-5013, Transfer PCN 10-4250 from Petroleum Systems Integrity office to support permitting work in Oil & Gas	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reclamation Bond Interest												
1217 NGF Earn (Other)		-250.0										
L Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-110.1										
L Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-132.6										
Reverse AGIA Commercial Monitor and Advisor	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2013 Salary Increases	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		134.5										
1005 GF/Prgm (DGF)		0.9										
1105 PF Gross (Other)		63.5										
1153 State Land (DGF)		10.6										
FY2013 Health Insurance Increases	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		52.4										
1005 GF/Prgm (DGF)		0.2										
1105 PF Gross (Other)		24.2										
1153 State Land (DGF)		2.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
L	FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	250.0										
	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	776.1										
	1153 State Land (DGF)	-776.1										
	Arbitration of Oil and Gas Royalty Issues	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	300.0										
	North Slope Easement Processing	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	105.0										
	CC: AGIA Commercial Monitor and Advisor	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	600.0										
	(HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)	211.4										
	DID NOT PASS: (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)	-211.4										
	Incorporated into SB 23 - (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)	211.4										
	* Allocation Total *	15,937.9	12,801.7	243.1	2,500.2	346.0	46.9	0.0	0.0	94	0	4
Petroleum Systems Integrity Office												
	FY12 Conference Committee	1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
	1004 Gen Fund (UGF)	1,098.4										
	ADN 10-2-5013, Transfer PCN10-4250 to Oil & Gas for permitting work.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 10-2-5034, Transfer personal service authority to services authority after transferring out PCN 10-4250	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	15.6										
	FY2013 Health Insurance Increases	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.8										
	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund (UGF)	-281.2										
	* Allocation Total *	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
	** Appropriation Total **	16,776.5	13,521.9	268.7	2,583.5	354.5	47.9	0.0	0.0	98	0	4
Land & Water Resources												
Mining, Land & Water												
	FY12 Conference Committee	25,405.1	20,360.3	577.7	3,942.5	524.6	0.0	0.0	0.0	213	0	0
	1002 Fed Rcpts (Fed)	815.4										
	1003 G/F Match (UGF)	290.4										
	1004 Gen Fund (UGF)	12,388.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY12 Conference Committee (continued)												
		1005 GF/Prgm (DGF)	3,469.9									
		1007 I/A Rcpts (Other)	351.6									
		1055 IA/OIL HAZ (Other)	21.3									
		1061 CIP Rcpts (Other)	418.1									
		1105 PF Gross (Other)	1,750.7									
		1108 Stat Desig (Other)	250.3									
		1153 State Land (DGF)	5,323.5									
		1154 Shore Fish (DGF)	325.0									
L	LangCC	FY12 Conference Committee	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	25.0									
		1192 Mine Trust (Other)	50.0									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.5									
	LIT	ADN 10-2-5035, Line item transfer to reflect the allocation of Abandoned Mine Land funds	0.0	-40.8	9.8	22.2	8.8	0.0	0.0	0	0	0
L	OTI	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-25.0									
		1192 Mine Trust (Other)	-50.0									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.5									
L	OTI	Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0	0	0
		1066 Pub School (DGF)	-582.6									
	OTI	Reverse Improve Efficiency of Land and Water Use Application Process	-1,421.1	-1,131.6	-25.0	-153.0	-111.5	0.0	0.0	0.0	-6	0
		1004 Gen Fund (UGF)	-1,421.1									
	OTI	Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	-105.0	-90.0	-10.0	0.0	-5.0	0.0	0.0	0.0	0	0
		1153 State Land (DGF)	-105.0									
	OTI	Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-671.0									
	OTI	Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment	-802.0	-600.0	-30.0	-157.0	-15.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-802.0									
L	CarryFwd	ADN 10-2-5000 Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0	0	0
		1066 Pub School (DGF)	582.6									
	SalAdj	FY2013 Salary Increases	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10.3									
		1003 G/F Match (UGF)	4.7									
		1004 Gen Fund (UGF)	196.2									

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Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY2013 Salary Increases (continued)												
1005 GF/Prgm (DGF)		66.4										
1007 I/A Rcpts (Other)		5.2										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		6.9										
1105 PF Gross (Other)		23.4										
1108 Stat Desig (Other)		2.6										
1153 State Land (DGF)		68.5										
1154 Shore Fish (DGF)		5.5										
FY2013 Health Insurance Increases	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		97.1										
1005 GF/Prgm (DGF)		28.0										
1007 I/A Rcpts (Other)		3.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		3.3										
1105 PF Gross (Other)		13.5										
1108 Stat Desig (Other)		1.2										
1153 State Land (DGF)		42.0										
1154 Shore Fish (DGF)		3.1										
L Mine Reclamation Trust Estimate	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
L General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Improve Efficiency of Land and Water Use Application Process	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,421.1										
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		105.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
Maintain Staffing for Permitting Initiative	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		950.0										
Non-Federal Dams Safety	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.4										
Offshore Lease Sales at Nome (Gold Dredging)	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.5										
Sanitation Facilities for Kaslof River Special Use Area	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
CC: Guide Concession Area Program Development	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
(HB 360) INTERSTATE MINING COMPACT & COMMISSION	FisNot	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
DID NOT PASS: (HB 360) INTERSTATE MINING COMPACT & COMMISSION	FisNot	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
* Allocation Total *		27,293.4	21,983.9	587.5	4,188.6	533.4	0.0	0.0	0.0	213	0	0
Forest Management & Development												
FY12 Conference Committee	ConfCom	6,825.4	5,096.3	215.4	1,142.6	320.6	50.5	0.0	0.0	45	5	13
1002 Fed Rcpts (Fed)		1,287.2										
1004 Gen Fund (UGF)		3,801.0										
1007 I/A Rcpts (Other)		484.3										
1061 CIP Rcpts (Other)		346.5										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		876.4										
L FY12 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
ADN 10-2-5020 Transfer In Forester III from Preparedness PCN 10-9813	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-2-5019 Transfer Out Forester IV to Preparedness PCN 10-9415	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Position (10-9075) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Position (10-9422) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2013 Salary Increases	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1004 Gen Fund (UGF)		56.3										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		4.9										
1155 Timber Rcp (DGF)		9.4										
FY2013 Health Insurance Increases	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		25.9										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		2.9										
1155 Timber Rcp (DGF)		6.3										

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Land & Water Resources (continued)												
Forest Management & Development (continued)												
L	General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0									
	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-82.6									
	Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
	1002 Fed Rcpts (Fed)		-100.0									
	1061 CIP Rcpts (Other)		-50.0									
	1155 Timber Rcp (DGF)		-50.0									
	* Allocation Total *		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	40	4	13
Geological & Geophysical Surveys												
	FY12 Conference Committee	ConfCom	8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	40	0	8
	1002 Fed Rcpts (Fed)		2,304.1									
	1004 Gen Fund (UGF)		4,468.3									
	1005 GF/Prgm (DGF)		10.0									
	1007 I/A Rcpts (Other)		1,185.4									
	1061 CIP Rcpts (Other)		667.5									
	1108 Stat Desig (Other)		353.7									
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.0									
	ADN 10-2-5041, New Geologist I long term non-perm - PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	10N12001, Rare Earth CIP Project											
	ADN 10-2-5043, Delete Geologist I, long term non-perm PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	10N10008											
	ADN 10-2-5042, New position Geologist I, long term non-perm, PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	10N11030, Moran Map Fed Grant											
	Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-4.0									
	FY2013 Salary Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		11.4									
	1004 Gen Fund (UGF)		54.6									
	1007 I/A Rcpts (Other)		8.3									
	1061 CIP Rcpts (Other)		11.6									
	1108 Stat Desig (Other)		0.4									
	FY2013 Health Insurance Increases	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		5.5									
	1004 Gen Fund (UGF)		26.1									
	1007 I/A Rcpts (Other)		4.0									
	1061 CIP Rcpts (Other)		5.9									
	1108 Stat Desig (Other)		0.2									
	Accelerated Geologic Map and Report Production	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0	0	0

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Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
Accelerated Geologic Map and Report Production (continued)												
1004 Gen Fund (UGF)		80.0										
Geologic Staff for Strategic and Critical Minerals Assessment	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts (Other)		95.6										
Geohydrology Program, Aquifer Baseline Mapping	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
* Allocation Total *		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
Alaska Coastal and Ocean Management												
(HB 106) COASTAL MANAGEMENT PROGRAM	FisNot12	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,039.0										
1003 G/F Match (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		244.6										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot12	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1002 Fed Rcpts (Fed)		-4,039.0										
1003 G/F Match (UGF)		-1,672.6										
1004 Gen Fund (UGF)		-664.1										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		43,405.7	32,083.5	1,009.3	9,064.0	1,198.4	50.5	0.0	0.0	292	4	23
Agriculture												
Agricultural Development												
FY12 Conference Committee	ConfCom	2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
1002 Fed Rcpts (Fed)		753.1										
1004 Gen Fund (UGF)		1,203.2										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		526.2										
ADN 10-2-5022, Delete PCN 10-N09009 Natural Resource Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 10-2-5023, PCN 10-3130 is changed from part time to full time to support the Farm to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 10-2-5027, Excess personal service funds available after deleting the long term non-perm PCN 10-N09009	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Loan/Collection Officer I (10-1727) to Agricultural Revolving Loan Fund for Loan Collection Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		17.4										
1153 State Land (DGF)		4.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
Agricultural Development (continued)												
FY2013 Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		9.0										
1153 State Land (DGF)		3.2										
Delete Excess Authorization	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-45.8										
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		10.0										
* Allocation Total *		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
North Latitude Plant Material Center												
FY12 Conference Committee	ConfCom	2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed)		370.0										
1004 Gen Fund (UGF)		1,634.8										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		65.2										
1061 CIP Rcpts (Other)		179.5										
1108 Stat Desig (Other)		24.8										
ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3 (HB 97)	FisNot12	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
ADN 10-2-5037, Decrease PCN 10-3026 from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 10-2-5036, Transfer from personal services to services to support additional program expenses	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY2013 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1061 CIP Rcpts (Other)		2.1										
AMD: Horticulture Evaluation Program	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
FY2013 Health Insurance Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1061 CIP Rcpts (Other)		1.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		7.2										
1005 GF/Prgm (DGF)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.3										
(HB 365) AQUATIC INVASIVE SPECIES	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		84.2										
DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-84.2										
* Allocation Total *		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
Agriculture Revolving Loan Program Administration												
FY12 Conference Committee	ConfCom	2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,512.3										
Transfer Loan/Collection Officer I (10-1727) from Agricultural Development for Loan Collection Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		8.9										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		4.9										
* Allocation Total *		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
** Appropriation Total **		7,739.6	3,817.3	162.3	1,778.3	1,680.5	201.2	100.0	0.0	31	11	2
Parks & Outdoor Recreation												
Parks Management & Access												
FY12 Conference Committee	ConfCom	13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts (Fed)		1,411.2										
1004 Gen Fund (UGF)		3,132.3										
1005 GF/Prgm (DGF)		2,466.3										
1007 I/A Rcpts (Other)		1,131.4										
1061 CIP Rcpts (Other)		1,588.3										
1108 Stat Desig (Other)		307.5										
1200 VehRntlTax (DGF)		2,881.5										
1216 Boat Rcpts (Other)		200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
ADN 10-2-5038, Transfer out PCN 10-5004 to Office of History and Archaeology	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-30.0										
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
FY2013 Salary Increases	SalAdj	173.5	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		42.8										
1005 GF/Prgm (DGF)		42.6										
1007 I/A Rcpts (Other)		18.8										
1061 CIP Rcpts (Other)		24.1										
1108 Stat Desig (Other)		3.5										
1200 VehRntITax (DGF)		32.3										
FY2013 Health Insurance Increases	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		10.4										
1061 CIP Rcpts (Other)		13.5										
1108 Stat Desig (Other)		2.3										
1200 VehRntITax (DGF)		14.8										
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
General Fund Program Receipts to Cover Personal Services Shortfall	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.0										
CC: Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Inc	115.0	87.7	0.0	27.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		115.0										
Seasonal Parks technician in the Southeast Region	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.1										
1200 VehRntITax (DGF)		2.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
		1004 Gen Fund (UGF)	3.3									
		1007 I/A Rcpts (Other)	0.4									
		1061 CIP Rcpts (Other)	2.4									
		1200 VehRntlTax (DGF)	1.6									
		* Allocation Total *	13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34 48
Office of History and Archaeology												
	ConfCom	FY12 Conference Committee	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4 0
		1002 Fed Rcpts (Fed)	1,160.6									
		1003 G/F Match (UGF)	450.2									
		1005 GF/Prgm (DGF)	15.7									
		1007 I/A Rcpts (Other)	742.7									
		1055 IA/OIL HAZ (Other)	12.0									
		1061 CIP Rcpts (Other)	20.3									
	TrIn	ADN 10-2-5038, Transfer in PCN 10-5004 from Parks Management and Access	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0 0
		1007 I/A Rcpts (Other)	30.0									
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	FY2013 Salary Increases	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	14.4									
		1003 G/F Match (UGF)	6.7									
		1007 I/A Rcpts (Other)	10.4									
		1055 IA/OIL HAZ (Other)	0.2									
	SalAdj	FY2013 Health Insurance Increases	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	8.4									
		1003 G/F Match (UGF)	3.6									
		1007 I/A Rcpts (Other)	6.7									
		1055 IA/OIL HAZ (Other)	0.1									
		* Allocation Total *	2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4 0
		** Appropriation Total **	16,184.0	12,052.4	457.1	2,584.7	556.9	517.9	15.0	0.0	99	38 48
Fire Suppression												
Fire Suppression Preparedness												
	ConfCom	FY12 Conference Committee	18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186 0
		1002 Fed Rcpts (Fed)	1,623.3									
		1004 Gen Fund (UGF)	16,128.1									
		1007 I/A Rcpts (Other)	286.8									
		1061 CIP Rcpts (Other)	887.0									
	ATrIn	L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	24.3									
	TrIn	ADN 10-2-5019 Transfer Forester IV from Forest Management & Development PCN 10-9415	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0 0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
	ADN 10-2-5020 Transfer Forester III to Forest Management & Development PCN 10-9813	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Vacant Position (10-9075) from Forest Management for Firefighter Payroll Load from Department of Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Vacant Position (10-9422) from Forest Management for Firefighter Payroll Load from Department of Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
	Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	-24.3										
	FY2013 Salary Increases	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	16.5										
	1004 Gen Fund (UGF)	127.8										
	1007 I/A Rcpts (Other)	3.6										
	1061 CIP Rcpts (Other)	5.8										
	FY2013 Health Insurance Increases	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	11.6										
	1004 Gen Fund (UGF)	78.2										
	1007 I/A Rcpts (Other)	2.1										
	1061 CIP Rcpts (Other)	3.3										
	Alaska Interagency Coordination Center Fixed-Cost Increases	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	150.0										
	Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	150.0										
	Contracted Air Tanker Costs for Same Service Level	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	97.1										
	Helicopter Contract Costs for Same Service Level	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	119.6										
	Firefighter Payroll Interagency Authority	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	100.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1.3										
	1004 Gen Fund (UGF)	26.0										
	1061 CIP Rcpts (Other)	0.8										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.9										
	1004 Gen Fund (UGF)	17.7										
	1061 CIP Rcpts (Other)	0.5										
	* Allocation Total *	19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
	Fire Suppression Activity											
	FY12 Conference Committee	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0

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Fire Suppression (continued)												
Fire Suppression Activity (continued)												
FY12 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	3,460.4									
		1004 Gen Fund (UGF)	6,663.3									
		1108 Stat Desig (Other)	1,500.0									
L	LangCC	FY12 Conference Committee	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,000.0									
L	OTI	Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2,000.0									
L	IncM	Federal Fire Authorization estimate	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	8,500.0									
		* Allocation Total *	20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0	0	0
		** Appropriation Total **	39,961.7	13,871.4	408.4	19,352.3	5,640.4	689.2	0.0	35	184	0
		*** Agency Total ***	165,941.4	96,819.1	3,191.3	54,346.4	9,952.9	1,516.7	115.0	745	243	96
		**** All Agencies Total ****	165,941.4	96,819.1	3,191.3	54,346.4	9,952.9	1,516.7	115.0	745	243	96

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.