

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,390.2										
1007 I/A Rcpts (Other)		137.2										
Add Special Project Assistant (10-#034) to Support Priority Oil and Gas Fiscal Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Marketing of Statewide Resource Development Initiatives	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2014 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		0.6										
Restore Marketing of Statewide Resource Development Initiatives	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Department of Administration Core Services Rates	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		165.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		2.7										
* Allocation Total *		1,725.5	1,501.8	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
Gas Pipeline Project Office												
FY13 Conference Committee	ConfCom	2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,990.8										
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	CarryFwd	1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,147.5										
Align Authorization to Support Expenses Associated with Contractors and Telecommunications Costs	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Gas Pipeline Right-of-Way Lidar Data Collection Project Complete	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	OTI	-1,147.5	-21.1	0.0	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,147.5										
Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	OTI	-1,290.0	-829.7	-219.1	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0										
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Gas Pipeline Project Office (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		3.3										
Restore Gas Pipeline Project Office Staff and Operations	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
Restore Gas Pipeline Project Office Contractors and Consultants	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										
Department of Administration Core Services Rates	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
* Allocation Total *		3,008.9	1,163.5	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
State Pipeline Coordinator's Office												
FY13 Conference Committee	ConfCom	7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		484.9										
1007 I/A Rcpts (Other)		155.1										
1108 Stat Desig (Other)		6,943.0										
Delete Engineer/Architect IV (10-0120)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Engineer (10-T020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.7										
Operating and Facility Costs of State Pipeline Coordinator's Office	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Delete Uncollectible Federal Receipts	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-276.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		5.6										

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14Budget Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
State Pipeline Coordinator's Office (continued)												
AMD: FY2014 Alaska State Employees General Government	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		14.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		4.8										
* Allocation Total *		7,898.5	2,818.0	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
Office of Project Management & Permitting												
FY13 Conference Committee	ConfCom	6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts (Fed)		267.4										
1004 Gen Fund (UGF)		925.4										
1007 I/A Rcpts (Other)		202.9										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		252.2										
1108 Stat Desig (Other)		5,006.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		3.0										
Department of Administration Core Services Rates	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Permitting Coordination Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		285.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1004 Gen Fund (UGF)		0.8										
1108 Stat Desig (Other)		0.8										
AMD: FY2014 Alaska State Employees General Government	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.4										
1055 IA/OIL HAZ (Other)		0.1										

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14Budget Column**

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Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1061 CIP Rcpts (Other)		2.9										
1108 Stat Desig (Other)		5.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		7.1										
1108 Stat Desig (Other)		3.3										
(SB 27) REGULATION OF DREDGE AND FILL ACTIVITIES	FisNot	361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		361.8										
* Allocation Total *		8,357.0	2,225.8	79.7	6,021.0	30.5	0.0	0.0	0.0	17	0	1
Administrative Services												
FY13 Conference Committee	ConfCom	2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,771.0										
1007 I/A Rcpts (Other)		934.0										
1153 State Land (DGF)		272.5										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Interdepartmental Chargebacks for Human Resources Costs	TrIn	228.1	203.1	5.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		0.1										
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1153 State Land (DGF)		-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.5										
1153 State Land (DGF)		-272.5										
Department of Administration Core Services Rates	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		4.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										

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Transaction Detail - Conf Com Structure
14Budget Column**

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Administration & Support Services (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1007 I/A Rcpts (Other)		4.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.4										
* Allocation Total *		3,270.1	3,060.2	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
Information Resource Management												
FY13 Conference Committee	ConfCom	4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		3,047.1										
1007 I/A Rcpts (Other)		633.8										
1061 CIP Rcpts (Other)		1,003.3										
1108 Stat Desig (Other)		5.2										
1153 State Land (DGF)		207.2										
Computer Service Charges for Data Extracts and Network Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1108 Stat Desig (Other)		2.8										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.2										
1153 State Land (DGF)		-207.2										
Department of Administration Core Services Rates	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		7.3										
1108 Stat Desig (Other)		0.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
* Allocation Total *		4,957.4	4,412.9	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

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Administration & Support Services (continued)												
Interdepartmental Chargebacks												
FY13 Conference Committee	ConfCom	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,462.0										
1007 I/A Rcpts (Other)		377.7										
Transfer to Administrative Services for Human Resources Costs	TrOut	-228.1	0.0	0.0	-228.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
* Allocation Total *		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY13 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
* 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												
FY13 Conference Committee	ConfCom	281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		281.9										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Department of Administration Core Services Rates	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		285.4	230.9	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY13 Conference Committee	ConfCom	5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,911.0										
1061 CIP Rcpts (Other)		114.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		28.1										
1061 CIP Rcpts (Other)		0.9										
* Allocation Total *		5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
Conservation & Development Board												
FY13 Conference Committee	ConfCom	115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.7										
Align Authority for Personal Services Cost Increases	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0

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14Budget Column**

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Administration & Support Services (continued)												
Conservation & Development Board (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		116.3	43.9	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY13 Conference Committee	ConfCom	435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		435.9										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.5										
* Allocation Total *		436.7	57.1	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY13 Conference Committee	ConfCom	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		457.7										
1153 State Land (DGF)		75.9										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9										
1153 State Land (DGF)		-75.9										
Department of Administration Core Services Rates	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2.6										
* Allocation Total *		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
Mental Health Trust Lands Administration												
FY13 Conference Committee	ConfCom	3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
1092 MHTAAR (Other)		3,601.0										
Add Trust Resource Officer (10-T058) due to Additional Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reclass Trust Resource Manager (10-T013) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Vacant Trust Resource Manager (10-T058) to the Department of Revenue, Long Term Care Ombud	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Mental Health Trust Lands Administration (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.6										
Additional funding for the FY14 Trust Land Office Admin Budget	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-160.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		22.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.4										
* Allocation Total *		4,023.7	2,615.2	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
** Appropriation Total **		44,433.6	22,583.1	942.1	20,326.2	572.2	10.0	0.0	0.0	196	6	18
Oil & Gas												
Oil & Gas												
L FY13 Conference Committee	LangCC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
FY13 Conference Committee	ConfCom	15,476.5	12,608.3	243.1	2,239.2	339.0	46.9	0.0	0.0	92	0	4
1002 Fed Rcpts (Fed)		241.0										
1004 Gen Fund (UGF)		10,794.1										
1005 GF/Prgm (DGF)		176.6										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,797.6										
1108 Stat Desig (Other)		450.0										
Incorporated into SB 23 - Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)	FisNot13	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		211.4										
L Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		132.6										
L Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		110.1										
L Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	CarryFwd	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		95.1										
Delete GIS Analyst III (10-N09010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Oil and Gas Revenue Auditor IV (10-N09108)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits	OTI	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-250.0										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Oil & Gas (continued)												
Oil & Gas (continued)												
L	Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	-132.6										
L	Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	-110.1										
L	Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	-95.1	0.0	0.0	-95.1	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	-95.1										
	Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-600.0										
	FY2014 Salary and Health Insurance Increases	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	16.1										
	1105 PF Gross (Other)	6.2										
L	FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	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										
	Department of Administration Core Services Rates	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	42.3										
	Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-500.0										
L	Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure Compliance with AGIA	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										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	14.3										
	1105 PF Gross (Other)	7.3										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2.3										
	1004 Gen Fund (UGF)	30.6										
	1105 PF Gross (Other)	13.7										
	SB95: FY2014 Non-Covered Salary Increase	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	44.3										
	1105 PF Gross (Other)	15.6										
L	CC: Royalty Oil and Gas Valuation Matters	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	650.0										
	(HB 129) OIL & GAS EXPLORATION/DEVELOPMENT AREAS	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
	1004 Gen Fund (UGF)	134.0										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Oil & Gas (continued)												
Oil & Gas (continued)												
* Allocation Total *		16,407.6	13,074.4	246.1	2,699.0	341.2	46.9	0.0	0.0	94	0	3
Petroleum Systems Integrity Office												
	ConfCom	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
		838.6										
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
* Allocation Total *		849.6	731.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
** Appropriation Total **		17,257.2	13,805.6	271.7	2,782.3	349.7	47.9	0.0	0.0	98	0	3
Land & Water Resources												
Mining, Land & Water												
	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										
		50.0										
	ConfCom	27,218.4	21,983.9	587.5	4,113.6	533.4	0.0	0.0	0.0	213	0	0
		884.5										
		297.6										
		12,852.2										
		4,564.8										
		359.9										
		21.8										
		428.3										
		1,787.6										
		254.1										
		5,434.0										
		333.6										
	CarryFwd	95.8	0.0	0.0	95.8	0.0	0.0	0.0	0.0	0	0	0
		95.8										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		0.0										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		0.0										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		0.0										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		0.0										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
L	Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-25.0										
	1192 Mine Trust (Other)	-50.0										
L	Reverse: Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0	0	0
	1066 Pub School (DGF)	-95.8										
	Reverse Guide Concession Area Program Development											
	1004 Gen Fund (UGF)	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2014 Salary and Health Insurance Increases											
	1004 Gen Fund (UGF)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	From Mine Reclamation Trust to Mining, Land and Water allocation	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)	50.0										
L	Settlement of claims against reclamation bonds	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										
	Navigable and Public Waters Research and Assertion of State's Access Rights											
	1004 Gen Fund (UGF)	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
	Regulation Packages and Amendments to Support Permit Efficiency and Reform											
	1004 Gen Fund (UGF)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome											
	1005 GF/Prgm (DGF)	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
	Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support											
	1061 CIP Rcpts (Other)	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Anticipated Federal Grants											
	1002 Fed Rcpts (Fed)	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
	Department of Administration Core Services Rates											
	1004 Gen Fund (UGF)	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Eliminate Base Funding for Guide Concession Area Development											
	1004 Gen Fund (UGF)	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	2.6	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	0.8										
	1004 Gen Fund (UGF)	41.9										
	1005 GF/Prgm (DGF)	28.5										
	1007 I/A Rcpts (Other)	1.7										
	1061 CIP Rcpts (Other)	2.7										
	1105 PF Gross (Other)	6.9										
	1153 State Land (DGF)	18.2										
	1154 Shore Fish (DGF)	1.5										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Department of Natural Resources

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Land & Water Resources (continued)												
Mining, Land & Water (continued)												
AMD: FY2014 Alaska State Employees General Government	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		73.7										
1005 GF/Prgm (DGF)		20.3										
1007 I/A Rcpts (Other)		2.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		3.9										
1105 PF Gross (Other)		9.0										
1108 Stat Desig (Other)		1.7										
1153 State Land (DGF)		30.5										
1154 Shore Fish (DGF)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Ch. 7, SLA 2013 (SB 2) INTERSTATE MINING COMPACT & COMMISSION	FisNot	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
* Allocation Total *		28,247.2	22,425.4	609.9	4,666.7	545.2	0.0	0.0	0.0	213	0	5
Forest Management & Development												
L FY13 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY13 Conference Committee	ConfCom	6,674.7	4,945.6	215.4	1,142.6	320.6	50.5	0.0	0.0	40	4	13
1002 Fed Rcpts (Fed)		1,209.6										
1004 Gen Fund (UGF)		3,800.6										
1007 I/A Rcpts (Other)		488.1										
1061 CIP Rcpts (Other)		304.3										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		842.1										
Transfer Human Resource Tech II (10-9422) from Fire Suppression Preparedness and Reclass to Forester II (Juneau)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resource Tech II (10-9075) from Fire Suppression Preparedness and Reclass to Forester III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
L General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Department of Administration Core Services Rates	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Land & Water Resources (continued)												
Forest Management & Development (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		0.2										
1155 Timber Rcp (DGF)		3.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		2.7										
1155 Timber Rcp (DGF)		1.5										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		6,772.0	5,017.9	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
Geological & Geophysical Surveys												
FY13 Conference Committee	ConfCom	9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
1002 Fed Rcpts (Fed)		2,321.0										
1004 Gen Fund (UGF)		4,749.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,197.7										
1061 CIP Rcpts (Other)		780.6										
1108 Stat Desig (Other)		354.3										
Add Analyst/Programmer III (10-#033) for Geologic Materials Center Digital Inventory Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist I (10-#020) for Alaska Geothermal Database Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist IV (10-2237) for Geohydrology Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Technician III (10-2238) for Accelerate Geologic Map And Report Production	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts (Other)		634.4										
Department of Administration Core Services Rates	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Delete Inter-Agency Authorization No Longer Needed	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-597.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Sa1Adj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.1										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		23.8										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		12.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		0.3										
SB95: Section 5 Petroleum Geologists	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
* Allocation Total *		9,570.7	5,809.1	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14
** Appropriation Total **		44,589.9	33,252.4	1,031.7	9,045.1	1,210.2	50.5	0.0	0.0	296	4	32
Agriculture												
Agricultural Development												
FY13 Conference Committee	ConfCom	2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		761.4										
1004 Gen Fund (UGF)		1,229.6										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		30.0										
1153 State Land (DGF)		488.5										
Align Authorization to Manage Vacancy Factor	LIT	0.0	-6.6	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Reverse Farm to School Program Funding CH11/SLA2010 per Incorrect Fiscal Note	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.0										
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Department of Administration Core Services Rates	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		3.6										
1153 State Land (DGF)		2.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		2,535.4	1,588.3	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Agriculture (continued)												
North Latitude Plant Material Center												
FY13 Conference Committee	ConfCom	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed)		370.3										
1004 Gen Fund (UGF)		2,038.7										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		66.8										
1061 CIP Rcpts (Other)		184.6										
1108 Stat Desig (Other)		25.5										
Align Authorization for New Horticulture Program	LIT	0.0	184.0	10.0	-227.0	33.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Increased Personal Services Costs	LIT	0.0	82.8	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
Add Two Agronomist I (10-3131, 10-3132) for Horticulture Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Two Natural Resource Specialist II (10N12098, 10N12099) for Canadian Thistle Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Publications Specialist II (10-3074) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Agronomist (10-N10003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.4										
Department of Administration Core Services Rates	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.7										
* Allocation Total *		2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
Agriculture Revolving Loan Program Administration												
FY13 Conference Committee	ConfCom	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,526.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		4.7										
* Allocation Total *		2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
** Appropriation Total **		7,801.1	4,139.0	172.3	1,475.1	1,713.5	201.2	100.0	0.0	34	10	3

Parks & Outdoor Recreation

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Parks & Outdoor Recreation (continued)												
Parks Management & Access												
FY13 Conference Committee	ConfCom	13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts (Fed)		1,425.9										
1004 Gen Fund (UGF)		3,448.8										
1005 GF/Prgm (DGF)		2,618.4										
1007 I/A Rcpts (Other)		1,131.7										
1061 CIP Rcpts (Other)		1,631.4										
1108 Stat Desig (Other)		313.3										
1200 VehRntITax (DGF)		2,932.5										
1216 Boat Rcpts (Other)		200.0										
Transfer Environmental Impact Analyst III (10-5262) to Office of History and Archaeology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.4										
1200 VehRntITax (DGF)		2.4										
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		165.5										
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
New Park Ranger Position and Funding for Kenai River Area	Inc	97.7	83.7	3.0	7.0	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		12.3										
1005 GF/Prgm (DGF)		11.5										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		0.8										
1200 VehRntITax (DGF)		11.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		15.5										
1005 GF/Prgm (DGF)		11.8										
1007 I/A Rcpts (Other)		6.3										
1061 CIP Rcpts (Other)		10.4										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		7.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1200 VehRntlTax (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										
CC: One-time Costs Establishing New Park Ranger for Kenai River Area	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		14,129.6	10,348.7	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
Office of History and Archaeology												
FY13 Conference Committee	ConfCom	2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		1,183.4										
1003 G/F Match (UGF)		460.5										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		789.8										
1055 IA/OIL HAZ (Other)		12.3										
1061 CIP Rcpts (Other)		20.3										
Transfer Environmental Impact Analyst III (10-5262) from Parks Management and Access and Reclass to Archaeologist I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Natural Resource Tech I (10-5170) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		1.4										
1007 I/A Rcpts (Other)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.9										
1007 I/A Rcpts (Other)		7.1										
1055 IA/OIL HAZ (Other)		0.1										
* Allocation Total *		2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
** Appropriation Total **		16,638.4	12,347.3	502.1	2,695.2	560.9	517.9	15.0	0.0	101	37	48
Fire Suppression												
Fire Suppression Preparedness												
FY13 Conference Committee	ConfCom	19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
1002 Fed Rcpts (Fed)		1,653.6										
1004 Gen Fund (UGF)		16,894.5										
1007 I/A Rcpts (Other)		392.5										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
FY13 Conference Committee (continued)												
1061 CIP Rcpts (Other)		897.4										
Change Stock and Parts Services Journey II (10-9496) to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Stock and Parts Services Journey II (10-9499) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Human Resource Tech II (10-9075) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Tech II (10-9422) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Forester II (10-9246) from Part-Time to Full-Time to Align With Prior Approval	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		25.4										
1061 CIP Rcpts (Other)		1.6										
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		23.9										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		55.4										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		2.9										
* Allocation Total *		19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
Fire Suppression Activity												
L FY13 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY13 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Federal Fire Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
* Allocation Total *		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		40,120.0	14,029.7	408.4	19,352.3	5,640.4	689.2	0.0	0.0	34	183	0
*** Agency Total ***		170,840.2	100,157.1	3,328.3	55,676.2	10,046.9	1,516.7	115.0	0.0	759	240	104

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Department of Natural Resources

**** All Agencies Total ****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	170,840.2	100,157.1	3,328.3	55,676.2	10,046.9	1,516.7	115.0	0.0	759	240	104

Column Definitions

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