

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Restore Marketing of Statewide Resource Development Initiatives	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			230.1	180.1	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Restore Gas Pipeline Project Office Staff and Operations	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			2,446.7	854.2	219.1	1,363.4	10.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office													
Operating and Facility Costs of State Pipeline Coordinator's Office	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	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 Public Employees Supervisory Unit Salary and Benefits (continued)													
1005 GF/Prgm (DGF)			0.9										
1007 I/A Rcpts (Other)			0.2										
1108 Stat Desig (Other)			5.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.3										
1007 I/A Rcpts (Other)			0.5										
1108 Stat Desig (Other)			14.2										
* Allocation Difference *			31.0	22.7	0.0	-11.7	20.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Department of Administration Core Services Rates	ConfComm	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	ConfComm	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	ConfComm	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 Salary and Benefits	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1108 Stat Desig (Other)			0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			1,296.8	296.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	ConfComm	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	ConfComm	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										

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Administration & Support Services (continued)													
Administrative Services (continued)													
Department of Administration Core Services Rates	ConfComm	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	ConfComm	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	ConfComm	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										
* Allocation Difference *			54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Computer Service Charges for Data Extracts and Network Costs	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)													
Citizen's Advisory Commission on Federal Areas													
Department of Administration Core Services Rates	ConfComm	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	ConfComm	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										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY14 Trust Land Office Admin Budget	ConfComm	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										

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Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	ConfComm	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										
* Allocation Difference *			382.5	148.0	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,563.9	1,678.6	261.3	2,579.0	45.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	ConfComm	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-250.0										
L FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	ConfComm	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Department of Administration Core Services Rates	ConfComm	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.3										
Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues	ConfComm	Dec	-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	ConfComm	Lang	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	ConfComm	SalAdj	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	ConfComm	SalAdj	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										
L CC: Royalty Oil and Gas Valuation Matters	ConfComm	Lang	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										
* Allocation Difference *			860.5	110.5	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Department of Administration Core Services Rates	ConfComm	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										

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Oil & Gas (continued)													
Petroleum Systems Integrity Office (continued)													
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			864.2	114.2	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
L	Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	ConfComm	-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	From Mine Reclamation Trust to Mining, Land and Water allocation	ConfComm	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	ConfComm	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	ConfComm	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		350.0										
	Regulation Packages and Amendments to Support Permit Efficiency and Reform	ConfComm	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		125.0										
	Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	ConfComm	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		20.0										
	Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	ConfComm	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		172.6										
	Anticipated Federal Grants	ConfComm	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		153.3										
	Department of Administration Core Services Rates	ConfComm	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		66.2										
	Eliminate Base Funding for Guide Concession Area Development	ConfComm	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-120.0										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		2.6										
	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										

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)													
			1153 State Land (DGF)	18.2									
			1154 Shore Fish (DGF)	1.5									
	ConfComm	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government 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									
			* Allocation Difference *	1,021.5	564.2	7.4	438.1	11.8	0.0	0.0	0	0	0
Forest Management & Development													
L	ConfComm	OTI	Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	-25.0									
L	ConfComm	IncM	General Reclamation Bond Claims Estimate	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	25.0									
	ConfComm	Inc	Department of Administration Core Services Rates	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	15.3									
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3.5									
			1004 Gen Fund (UGF)	18.0									
			1007 I/A Rcpts (Other)	0.2									
			1155 Timber Rcp (DGF)	3.3									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	29.6	29.6	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									
			* Allocation Difference *	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Land & Water Resources (continued)													
Geological & Geophysical Surveys													
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	SalAdj	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													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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													
* Allocation Difference *			115.0	612.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			1,206.4	1,246.1	7.4	-58.9	11.8	0.0	0.0	0.0	0	0	2
Agriculture													
Agricultural Development													
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	ConfComm	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 181.0													
Department of Administration Core Services Rates	ConfComm	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	ConfComm	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	ConfComm	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													
* Allocation Difference *			203.2	152.5	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
North Latitude Plant Material Center													
Department of Administration Core Services Rates	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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 Difference *			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			231.9	181.2	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			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 VehRntlTax (DGF)	7.7									
	ConfComm	IncOTI	CC: One-time Costs Establishing New Park Ranger for Kenai River Area	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.0									
			* Allocation Difference *	408.7	219.2	45.0	140.5	4.0	0.0	0.0	1	0	0
Office of History and Archaeology													
Department of Administration Core Services Rates													
	ConfComm	Inc	1003 G/F Match (UGF)	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	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													
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	7.0	17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	2.9									
			1007 I/A Rcpts (Other)	7.1									
			1055 IA/OIL HAZ (Other)	0.1									
			* Allocation Difference *	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	435.5	246.0	45.0	140.5	4.0	0.0	0.0	1	0	0
Fire Suppression													
Fire Suppression Preparedness													
Department of Administration Core Services Rates													
	ConfComm	Inc	1004 Gen Fund (UGF)	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	7.0									
			1004 Gen Fund (UGF)	23.9	33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	1.0									
			1061 CIP Rcpts (Other)	1.6									

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Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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 Difference *			129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	ConfComm	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	ConfComm	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 Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,431.8	3,596.0	330.7	3,432.7	72.4	0.0	0.0	0.0	1	0	2
**** All Agencies Difference ****			7,431.8	3,596.0	330.7	3,432.7	72.4	0.0	0.0	0.0	1	0	2

Column Definitions

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

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.