

**2014 Legislature - Operating Budget  
Transaction Detail - Conference Comm Structure  
15Budget 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      |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services</b>   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>Commissioner's Office</b>   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom    | 1,713.2           | 1,489.5           | 133.2        | 73.8         | 16.7        | 0.0            | 0.0        | 0.0        | 10        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,409.6           |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 303.6             |                   |              |              |             |                |            |            |           |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14   | 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               |                   |              |              |             |                |            |            |           |          |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn      | 1.0               | 1.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.0               |                   |              |              |             |                |            |            |           |          |          |
| Align Authority to Comply with Projected Expenditures  | LIT        | 0.0               | -155.0            | 0.0          | 155.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer from Gas Pipeline Project Office to Support Getting North Slope Gas to Market                                   | TrIn       | 200.0             | 167.0             | 13.0         | 20.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 200.0             |                   |              |              |             |                |            |            |           |          |          |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)   | OTI        | -1.0              | -1.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -1.0              |                   |              |              |             |                |            |            |           |          |          |
| FY2015 Salary Increases  | SalAdj     | 13.4              | 13.4              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 12.2              |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 1.2               |                   |              |              |             |                |            |            |           |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -5.7              | -5.7              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -5.2              |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -0.5              |                   |              |              |             |                |            |            |           |          |          |
| Transfer Excess Authority to Administrative Services   | TrOut      | -156.3            | 0.0               | 0.0          | -156.3       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | -156.3            |                   |              |              |             |                |            |            |           |          |          |
| (HB 140) REGULATIONS: NOTICE, REVIEW, COMMENT  | FisNot     | 112.0             | 0.0               | 0.0          | 112.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 112.0             |                   |              |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>1,888.9</b>    | <b>1,521.5</b>    | <b>146.2</b> | <b>204.5</b> | <b>16.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>Gas Pipeline Project Office</b>   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom    | 3,000.8           | 1,155.4           | 265.9        | 1,538.8      | 40.7        | 0.0            | 0.0        | 0.0        | 7         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 3,000.8           |                   |              |              |             |                |            |            |           |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14   | 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               |                   |              |              |             |                |            |            |           |          |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn      | 1.0               | 1.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.0               |                   |              |              |             |                |            |            |           |          |          |
| L Gasline Right-of-Way and Application Lapse Extension Sec13c Ch16 SLA2013 P120 L4 (SB18) Lapses 6/30/15                 | CarryFwd   | 1,161.5           | 21.1              | 0.0          | 1,140.4      | 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      |
|--|------------|--|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>   |            |  |                   |            |            |             |                |            |            |          |          |          |
| <b>Gas Pipeline Project Office (continued)</b>   |            |  |                   |            |            |             |                |            |            |          |          |          |
| Gasline Right-of-Way and Application Lapse Extension Sec13c Ch16 SLA2013 P120 L4 (SB18) Lapses 6/30/15 (continued) |            |  |                   |            |            |             |                |            |            |          |          |          |
|  |            | 1004 Gen Fund (UGF)  | 1,161.5           |            |            |             |                |            |            |          |          |          |
|  | TrOut      | Transfer to Commissioner's Office to Support Getting North Slope Gas to Market   | -200.0            | 0.0        | 0.0        | -200.0      | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | -200.0            |            |            |             |                |            |            |          |          |          |
| L  | OTI        | Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)     | -1.0              | -1.0       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | -1.0              |            |            |             |                |            |            |          |          |          |
| L  | OTI        | Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)                             | -1,161.5          | -21.1      | 0.0        | -1,140.4    | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | -1,161.5          |            |            |             |                |            |            |          |          |          |
|  | SalAdj     | FY2015 Salary Increases  | 10.6              | 10.6       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | 10.6              |            |            |             |                |            |            |          |          |          |
|  | SalAdj     | FY2015 Health Insurance and Working Reserve Rate Reductions  | -4.2              | -4.2       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | -4.2              |            |            |             |                |            |            |          |          |          |
|  | TrOut      | Transfer Project Assistant (10-T050) to Administrative Services  | -95.4             | -87.2      | 0.0        | -8.2        | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | -95.4             |            |            |             |                |            |            |          |          |          |
|  | TrOut      | Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs                                 | -103.1            | 0.0        | 0.0        | -103.1      | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | -103.1            |            |            |             |                |            |            |          |          |          |
|  | TrOut      | Transfer Natural Resource Specialist V (10-4253) to State Pipeline Coordinator's Office                                  | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
|  | Dec        | Delete Gas Pipeline Project Office   | -2,616.8          | -1,082.7   | -265.9     | -1,227.5    | -40.7          | 0.0        | 0.0        | -5       | 0        | 0        |
|  |            | 1004 Gen Fund (UGF)  | -2,616.8          |            |            |             |                |            |            |          |          |          |
|  |            | <b>* Allocation Total *</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>State Pipeline Coordinator's Office</b>   |            |  |                   |            |            |             |                |            |            |          |          |          |
|  | ConfCom    | FY14 Conference Committee  | 7,892.8           | 2,812.3    | 240.2      | 4,711.2     | 129.1          | 0.0        | 0.0        | 24       | 0        | 6        |
|  |            | 1005 GF/Prgm (DGF)   | 572.4             |            |            |             |                |            |            |          |          |          |
|  |            | 1007 I/A Rcpts (Other)   | 155.9             |            |            |             |                |            |            |          |          |          |
|  |            | 1108 Stat Desig (Other)  | 7,164.5           |            |            |             |                |            |            |          |          |          |
|  | FisNot14   | Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | 5.7               | 5.7        | 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               |            |            |             |                |            |            |          |          |          |
| L  | ATrIn      | Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)             | 16.6              | 16.6       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |            | 1005 GF/Prgm (DGF)   | 1.2               |            |            |             |                |            |            |          |          |          |
|  |            | 1007 I/A Rcpts (Other)   | 0.4               |            |            |             |                |            |            |          |          |          |

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|  | Trans Type | Total Expenditure       | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>   |            |                         |                   |              |                |              |                |            |            |           |          |          |
| <b>State Pipeline Coordinator's Office (continued)</b>   |            |                         |                   |              |                |              |                |            |            |           |          |          |
| Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued) |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1108 Stat Desig (Other) | 15.0              |              |                |              |                |            |            |           |          |          |
|  | TrOut      | -18.0                   | 0.0               | 0.0          | 0.0            | -18.0        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer to Information Resource Management for Computer Services Charges for DNR Data Extracts and Network Costs        |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1108 Stat Desig (Other) | -18.0             |              |                |              |                |            |            |           |          |          |
| L  | OTI        | -16.6                   | -16.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)     |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1005 GF/Prgm (DGF)      | -1.2              |              |                |              |                |            |            |           |          |          |
|  |            | 1007 I/A Rcpts (Other)  | -0.4              |              |                |              |                |            |            |           |          |          |
|  |            | 1108 Stat Desig (Other) | -15.0             |              |                |              |                |            |            |           |          |          |
|  | SalAdj     | 23.3                    | 23.3              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| FY2015 Salary Increases  |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1005 GF/Prgm (DGF)      | 2.3               |              |                |              |                |            |            |           |          |          |
|  |            | 1007 I/A Rcpts (Other)  | 0.6               |              |                |              |                |            |            |           |          |          |
|  |            | 1108 Stat Desig (Other) | 20.4              |              |                |              |                |            |            |           |          |          |
|  | SalAdj     | -8.0                    | -8.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| FY2015 Health Insurance and Working Reserve Rate Reductions  |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1005 GF/Prgm (DGF)      | -0.8              |              |                |              |                |            |            |           |          |          |
|  |            | 1007 I/A Rcpts (Other)  | -0.2              |              |                |              |                |            |            |           |          |          |
|  |            | 1108 Stat Desig (Other) | -7.0              |              |                |              |                |            |            |           |          |          |
|  | LIT        | 0.0                     | -84.2             | 0.0          | 84.2           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Align Authority to Reflect Anticipated Alaska Gasline Development Corporation Expenditures                               |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  | TrIn       | 0.0                     | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Natural Resource Specialist V (10-4253) from Gas Pipeline Project Office  |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  | Inc        | 670.3                   | 520.5             | 10.0         | 132.8          | 7.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp   |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1229 AGDC-ISP (Other)   | 670.3             |              |                |              |                |            |            |           |          |          |
|  | FndChg     | 0.0                     | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)        |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1229 AGDC-ISP (Other)   | -670.3            |              |                |              |                |            |            |           |          |          |
|  |            | 1232 ISPF-I/A (Other)   | 670.3             |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>8,566.1</b>          | <b>3,269.6</b>    | <b>250.2</b> | <b>4,928.2</b> | <b>118.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>25</b> | <b>0</b> | <b>6</b> |
| <b>Office of Project Management &amp; Permitting</b>   |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  | ConfCom    | 7,969.8                 | 1,969.0           | 70.3         | 5,910.0        | 20.5         | 0.0            | 0.0        | 0.0        | 15        | 0        | 1        |
| FY14 Conference Committee  |            |                         |                   |              |                |              |                |            |            |           |          |          |
|  |            | 1002 Fed Rcpts (Fed)    | 268.1             |              |                |              |                |            |            |           |          |          |
|  |            | 1004 Gen Fund (UGF)     | 936.3             |              |                |              |                |            |            |           |          |          |
|  |            | 1007 I/A Rcpts (Other)  | 203.7             |              |                |              |                |            |            |           |          |          |
|  |            | 1055 IA/OIL HAZ (Other) | 12.5              |              |                |              |                |            |            |           |          |          |
|  |            | 1061 CIP Rcpts (Other)  | 538.3             |              |                |              |                |            |            |           |          |          |
|  |            | 1108 Stat Desig (Other) | 6,010.9           |              |                |              |                |            |            |           |          |          |
|  | FisNot14   | 25.4                    | 25.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) |            |                         |                   |              |                |              |                |            |            |           |          |          |

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|  | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration &amp; Support Services (continued)</b>         |               |  |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Project Management &amp; Permitting (continued)</b> |               |  |                      |        |          |             |                   |        |      |     |     |     |
| Compensation of Non-Covered Employees                            |               |  |                      |        |          |             |                   |        |      |     |     |     |
| Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013                           |               |  |                      |        |          |             |                   |        |      |     |     |     |
| P43 L10 (HB65) and Sec2 Ch15 P8 L10                              |               |  |                      |        |          |             |                   |        |      |     |     |     |
| (HB66)) (continued)  |               |  |                      |        |          |             |                   |        |      |     |     |     |
|  |               | 1004 Gen Fund (UGF)  | 6.1                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1007 I/A Rcpts (Other)   | 0.7                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1055 IA/OIL HAZ (Other)  | 0.1                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1061 CIP Rcpts (Other)   | 10.0                 |        |          |             |                   |        |      |     |     |     |
|  |               | 1108 Stat Desig (Other)  | 8.5                  |        |          |             |                   |        |      |     |     |     |
| L  | ATrIn         | Alaska State Employees Association One-Time Payment<br>Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013<br>(HB66)         | 4.2                  | 4.2    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | 1004 Gen Fund (UGF)  | 1.7                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1007 I/A Rcpts (Other)   | 0.2                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1061 CIP Rcpts (Other)   | 1.0                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1108 Stat Desig (Other)  | 1.3                  |        |          |             |                   |        |      |     |     |     |
|  | FisNot14      | Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)<br>(Sec2 Ch14 SLA2013 P46 L20 (HB65))                         | 361.8                | 231.4  | 9.4      | 111.0       | 10.0              | 0.0    | 0.0  | 2   | 0   | 0   |
|  |               | 1007 I/A Rcpts (Other)   | 361.8                |        |          |             |                   |        |      |     |     |     |
|  | TrIn          | Transfer Forester III (10-9813) from Forest Management and<br>Establish Exempt Large Project Coordinator (10-#059)         | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
|  | TrOut         | Transfer Natural Resource Specialist II (10-1867) to Mining<br>Land and Water  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| L  | OTI           | Reverse Alaska State Employees Association One-Time<br>Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15<br>SLA2013 (HB66) | -4.2                 | -4.2   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | 1004 Gen Fund (UGF)  | -1.7                 |        |          |             |                   |        |      |     |     |     |
|  |               | 1007 I/A Rcpts (Other)   | -0.2                 |        |          |             |                   |        |      |     |     |     |
|  |               | 1061 CIP Rcpts (Other)   | -1.0                 |        |          |             |                   |        |      |     |     |     |
|  |               | 1108 Stat Desig (Other)  | -1.3                 |        |          |             |                   |        |      |     |     |     |
|  | OTI           | LFD Reconciliation: Removal of One-time Commodities -<br>Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)      | -5.0                 | 0.0    | 0.0      | 0.0         | -5.0              | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | 1007 I/A Rcpts (Other)   | -5.0                 |        |          |             |                   |        |      |     |     |     |
|  | SalAdj        | FY2015 Salary Increases  | 19.8                 | 19.8   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | 1002 Fed Rcpts (Fed)   | 0.4                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1004 Gen Fund (UGF)  | 6.6                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1007 I/A Rcpts (Other)   | 3.8                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1055 IA/OIL HAZ (Other)  | 0.1                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1061 CIP Rcpts (Other)   | 4.9                  |        |          |             |                   |        |      |     |     |     |
|  |               | 1108 Stat Desig (Other)  | 4.0                  |        |          |             |                   |        |      |     |     |     |
|  | SalAdj        | FY2015 Health Insurance and Working Reserve Rate<br>Reductions   | -8.1                 | -8.1   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | 1002 Fed Rcpts (Fed)   | -0.2                 |        |          |             |                   |        |      |     |     |     |
|  |               | 1004 Gen Fund (UGF)  | -2.7                 |        |          |             |                   |        |      |     |     |     |
|  |               | 1007 I/A Rcpts (Other)   | -1.5                 |        |          |             |                   |        |      |     |     |     |
|  |               | 1061 CIP Rcpts (Other)   | -2.0                 |        |          |             |                   |        |      |     |     |     |

**2014 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <b>Office of Project Management &amp; Permitting (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| FY2015 Health Insurance and Working Reserve  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| Rate Reductions (continued)  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | -1.7                 |                      |             |                |             |                   |            |            |           |          |          |
| Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities                            | ATrIn         | 133.8                | 133.8                | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |               | 133.8                |                      |             |                |             |                   |            |            |           |          |          |
| Increased Costs for Coordination of King Cove - Izembek Right-of-Way Permitting Capital Project                          | LIT           | 0.0                  | 31.0                 | 0.0         | -31.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Align Authority to Manage Vacancy Factor   | LIT           | 0.0                  | 50.0                 | 0.0         | -50.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)                  | Inc           | 5.0                  | 0.0                  | 0.0         | 0.0            | 5.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | 5.0                  |                      |             |                |             |                   |            |            |           |          |          |
| Oil and Gas Workload Increase and Federal Resource Planning  | Inc           | 150.5                | 135.5                | 0.0         | 15.0           | 0.0         | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 37.6                 |                      |             |                |             |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | 112.9                |                      |             |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>8,653.0</b>       | <b>2,587.8</b>       | <b>79.7</b> | <b>5,955.0</b> | <b>30.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>19</b> | <b>0</b> | <b>1</b> |
| <b>Administrative Services</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom       | 3,260.5              | 3,050.6              | 22.0        | 152.0          | 35.9        | 0.0               | 0.0        | 0.0        | 31        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 2,316.3              |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 944.2                |                      |             |                |             |                   |            |            |           |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14      | 9.6                  | 9.6                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 6.7                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 2.9                  |                      |             |                |             |                   |            |            |           |          |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn         | 20.7                 | 20.7                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 14.5                 |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 6.2                  |                      |             |                |             |                   |            |            |           |          |          |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)   | OTI           | -20.7                | -20.7                | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -14.5                |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -6.2                 |                      |             |                |             |                   |            |            |           |          |          |
| FY2015 Salary Increases  | SalAdj        | 26.1                 | 26.1                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 18.5                 |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 7.6                  |                      |             |                |             |                   |            |            |           |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj        | -9.7                 | -9.7                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -6.8                 |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -2.9                 |                      |             |                |             |                   |            |            |           |          |          |
| Transfer Excess Authorization from Commissioner's Office to Manage Vacancy Factor  | TrIn          | 156.3                | 156.3                | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | 156.3                |                      |             |                |             |                   |            |            |           |          |          |

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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Administrative Services (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer Project Assistant (10-T050) from Gas Pipeline Project Office  | TrIn       | 95.4              | 87.2              | 1.5         | 3.7          | 3.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 95.4              |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>3,538.2</b>    | <b>3,320.1</b>    | <b>23.5</b> | <b>155.7</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>0</b> | <b>0</b> |
| <b>Information Resource Management</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom    | 4,956.6           | 4,412.1           | 8.2         | 423.4        | 112.9       | 0.0            | 0.0        | 0.0        | 37        | 0        | 8        |
| 1004 Gen Fund (UGF)  |            | 3,299.4           |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 636.3             |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 1,012.8           |                   |             |              |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 8.1               |                   |             |              |             |                |            |            |           |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14   | 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               |                   |             |              |             |                |            |            |           |          |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn      | 29.5              | 29.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 17.2              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 3.9               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 8.3               |                   |             |              |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| Transfer from State Pipeline Coordinator's Office for Computer Services Charges for DNR Data Extracts and Network Costs  | TrIn       | 18.0              | 0.0               | 0.0         | 0.0          | 18.0        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |            | 18.0              |                   |             |              |             |                |            |            |           |          |          |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)   | OTI        | -29.5             | -29.5             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -17.2             |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -3.9              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | -8.3              |                   |             |              |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | -0.1              |                   |             |              |             |                |            |            |           |          |          |
| FY2015 Salary Increases  | SalAdj     | 38.1              | 38.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 25.1              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 4.3               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 8.6               |                   |             |              |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -12.1             | -12.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -8.3              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -1.2              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | -2.6              |                   |             |              |             |                |            |            |           |          |          |
| Add Project Assistant for Unified Permit Support   | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 1        |
| Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component                                     | TrIn       | 95.4              | 93.7              | 0.0         | 1.7          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |

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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>   |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| <b>Information Resource Management (continued)</b>   |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| Transfer (10-1605) Micro/Network Technician II<br>from Mining, Land and Water Component<br>(continued)                         |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 95.4                 |                      |             |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>5,096.8</b>       | <b>4,532.6</b>       | <b>8.2</b>  | <b>425.1</b>   | <b>130.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>9</b> |
| <b>Interdepartmental Chargebacks</b>   |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom       | 1,611.6              | 0.0                  | 0.0         | 1,611.6        | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 1,233.9              |                      |             |                |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 377.7                |                      |             |                |              |                   |            |            |           |          |          |
| Transfer to Public Information Center for Increased Department<br>Services   | TrOut         | -22.0                | 0.0                  | 0.0         | -22.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | -22.0                |                      |             |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>1,589.6</b>       | <b>0.0</b>           | <b>0.0</b>  | <b>1,589.6</b> | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Facilities</b>  |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| FY14 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                |                      |             |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>3,102.0</b>       | <b>0.0</b>           | <b>0.0</b>  | <b>3,102.0</b> | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Citizen's Advisory Commission on Federal Areas</b>  |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom       | 284.0                | 229.5                | 31.6        | 18.9           | 4.0          | 0.0               | 0.0        | 0.0        | 1         | 1        | 0        |
| 1004 Gen Fund (UGF)  |               | 284.0                |                      |             |                |              |                   |            |            |           |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013<br>(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15<br>P8 L10 (HB66)) | FisNot14      | 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                  |                      |             |                |              |                   |            |            |           |          |          |
| L Alaska State Employees Association One-Time Payment<br>Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013<br>(HB66)           | ATrIn         | 1.0                  | 1.0                  | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 1.0                  |                      |             |                |              |                   |            |            |           |          |          |
| L Reverse Alaska State Employees Association One-Time<br>Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15<br>SLA2013 (HB66)   | OTI           | -1.0                 | -1.0                 | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -1.0                 |                      |             |                |              |                   |            |            |           |          |          |
| FY2015 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                  |                      |             |                |              |                   |            |            |           |          |          |
| FY2015 Health Insurance and Working Reserve Rate<br>Reductions   | SalAdj        | -0.8                 | -0.8                 | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -0.8                 |                      |             |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>285.3</b>         | <b>230.8</b>         | <b>31.6</b> | <b>18.9</b>    | <b>4.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>1</b>  | <b>1</b> | <b>0</b> |
| <b>Recorder's Office/Uniform Commercial Code</b>   |               |                      |                      |             |                |              |                   |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom       | 5,071.3              | 4,050.6              | 14.4        | 877.3          | 119.0        | 10.0              | 0.0        | 0.0        | 47        | 5        | 2        |
| 1005 GF/Prgm (DGF)   |               | 4,955.7              |                      |             |                |              |                   |            |            |           |          |          |

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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel         | Services    | Commodities  | Capital<br>Outlay | Grants      | Misc       | PFT        | PPT       | TMP      |          |
|--|---------------|--|----------------------|----------------|-------------|--------------|-------------------|-------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>     |               |  |                      |                |             |              |                   |             |            |            |           |          |          |
| <b>Recorder's Office/Uniform Commercial Code (continued)</b> |               |  |                      |                |             |              |                   |             |            |            |           |          |          |
| FY14 Conference Committee (continued)                        |               |  |                      |                |             |              |                   |             |            |            |           |          |          |
|  |               | 1061 CIP Rcpts (Other) 115.6   |                      |                |             |              |                   |             |            |            |           |          |          |
| L  | ATrIn         | Alaska State Employees Association One-Time Payment<br>Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013<br>(HB66)             | 37.2                 | 37.2           | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1005 GF/Prgm (DGF) 37.2  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | PosAdj        | Correct Recorder I/II Position Type (10-0333)  | 0.0                  | 0.0            | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | -1         | 1         | 0        |          |
| L  | OTI           | Reverse Alaska State Employees Association One-Time<br>Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15<br>SLA2013 (HB66)     | -37.2                | -37.2          | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1005 GF/Prgm (DGF) -37.2   |                      |                |             |              |                   |             |            |            |           |          |          |
|  | SalAdj        | FY2015 Salary Increases  | 32.7                 | 32.7           | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1005 GF/Prgm (DGF) 32.1  |                      |                |             |              |                   |             |            |            |           |          |          |
|  |               | 1061 CIP Rcpts (Other) 0.6   |                      |                |             |              |                   |             |            |            |           |          |          |
|  | SalAdj        | FY2015 Health Insurance and Working Reserve Rate<br>Reductions   | -11.5                | -11.5          | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1005 GF/Prgm (DGF) -11.3   |                      |                |             |              |                   |             |            |            |           |          |          |
|  |               | 1061 CIP Rcpts (Other) -0.2  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | PosAdj        | Reclassify (10-0418) from Recorder I/II to Analyst/Programmer<br>I/II/III, from Seward to Anchorage                            | 0.0                  | 0.0            | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 1          | -1        | 0        |          |
| <b>* Allocation Total *</b>                                  |               |  | <b>5,092.5</b>       | <b>4,071.8</b> | <b>14.4</b> | <b>877.3</b> | <b>119.0</b>      | <b>10.0</b> | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>5</b> | <b>2</b> |
| <b>Conservation &amp; Development Board</b>                  |               |  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | ConfCom       | FY14 Conference Committee  | 115.9                | 43.5           | 13.7        | 57.5         | 1.2               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1004 Gen Fund (UGF) 115.9  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | FisNot14      | Compensation of Non-Covered Employees Ch47 SLA2013<br>(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15<br>P8 L10 (HB66)) | 0.4                  | 0.4            | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1004 Gen Fund (UGF) 0.4  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | LIT           | Align Authority to Comply with Vacancy Factor Guidelines   | 0.0                  | -1.1           | 0.0         | 1.1          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  | SalAdj        | FY2015 Salary Increases  | 0.4                  | 0.4            | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1004 Gen Fund (UGF) 0.4  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | SalAdj        | FY2015 Health Insurance and Working Reserve Rate<br>Reductions   | -0.2                 | -0.2           | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1004 Gen Fund (UGF) -0.2   |                      |                |             |              |                   |             |            |            |           |          |          |
| <b>* Allocation Total *</b>                                  |               |  | <b>116.5</b>         | <b>43.0</b>    | <b>13.7</b> | <b>58.6</b>  | <b>1.2</b>        | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>EVOS Trustee Council Projects</b>                         |               |  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | ConfCom       | FY14 Conference Committee  | 436.2                | 56.6           | 5.0         | 369.6        | 5.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1018 EVOS Trust (Other) 436.2  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | FisNot14      | Compensation of Non-Covered Employees Ch47 SLA2013<br>(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15<br>P8 L10 (HB66)) | 0.5                  | 0.5            | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1018 EVOS Trust (Other) 0.5  |                      |                |             |              |                   |             |            |            |           |          |          |
|  | SalAdj        | FY2015 Salary Increases  | 0.5                  | 0.5            | 0.0         | 0.0          | 0.0               | 0.0         | 0.0        | 0          | 0         | 0        |          |
|  |               | 1018 EVOS Trust (Other) 0.5  |                      |                |             |              |                   |             |            |            |           |          |          |



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|  | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>EVOS Trustee Council Projects (continued)</b>   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -0.2              | -0.2              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1018 EVOS Trust (Other)  |            | -0.2              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Total *</b>  |            | <b>437.0</b>      | <b>57.4</b>       | <b>5.0</b> | <b>369.6</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Information Center</b>   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY14 Conference Committee  | ConfCom    | 569.2             | 403.2             | 5.0        | 134.8        | 26.2        | 0.0            | 0.0        | 0.0        | 5        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 77.4              |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |            | 20.0              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 471.8             |                   |            |              |             |                |            |            |          |          |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn      | 4.1               | 4.1               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.3               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 3.8               |                   |            |              |             |                |            |            |          |          |          |
| Transfer from Interdepartmental Chargebacks for Increased Department Services  | TrIn       | 22.0              | 0.0               | 0.0        | 22.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 22.0              |                   |            |              |             |                |            |            |          |          |          |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)   | OTI        | -4.1              | -4.1              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -0.3              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | -3.8              |                   |            |              |             |                |            |            |          |          |          |
| FY2015 Salary Increases  | SalAdj     | 3.2               | 3.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.6               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 2.6               |                   |            |              |             |                |            |            |          |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -1.2              | -1.2              | 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)   |            | -1.0              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Total *</b>  |            | <b>593.2</b>      | <b>405.2</b>      | <b>5.0</b> | <b>156.8</b> | <b>26.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>Mental Health Trust Lands Administration</b>  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY14 Conference Committee  | ConfCom    | 3,996.1           | 2,587.6           | 123.2      | 1,234.3      | 51.0        | 0.0            | 0.0        | 0.0        | 17       | 0        | 1        |
| 1092 MHTAAR (Other)  |            | 3,996.1           |                   |            |              |             |                |            |            |          |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14   | 27.6              | 27.6              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |            | 27.6              |                   |            |              |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | -33.6             | 0.0        | 33.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Back out FY14 MH Trust Lands Administration Budget per MH Trust Zero Based Budget Methodology                            | OTI        | -4,023.7          | -2,581.6          | -123.2     | -1,267.9     | -51.0       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -4,023.7          |                   |            |              |             |                |            |            |          |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -10.0             | -10.0             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -10.0             |                   |            |              |             |                |            |            |          |          |          |

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|  | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP       |
|--|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| <b>Administration &amp; Support Services (continued)</b>   |            |                   |                   |              |                 |              |                |            |            |            |          |           |
| <b>Mental Health Trust Lands Administration (continued)</b>  |            |                   |                   |              |                 |              |                |            |            |            |          |           |
| MH Trust: Grant 129.08 Maintain FY14 Trust Lands Administration Budget Level   | IncM       | 4,023.7           | 2,616.7           | 123.2        | 1,229.3         | 54.5         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1092 MHTAAR (Other)  |            | 4,023.7           |                   |              |                 |              |                |            |            |            |          |           |
| MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15  | Inc        | 57.7              | 57.7              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1092 MHTAAR (Other)  |            | 57.7              |                   |              |                 |              |                |            |            |            |          |           |
| <b>* Allocation Total *</b>  |            | <b>4,071.4</b>    | <b>2,664.4</b>    | <b>123.2</b> | <b>1,229.3</b>  | <b>54.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>17</b>  | <b>0</b> | <b>1</b>  |
| <b>North Slope Gas Commercialization</b>   |            |                   |                   |              |                 |              |                |            |            |            |          |           |
| (SB 138) GAS PIPELINE; AGDC; OIL & GAS PROD. TAX   | FisNot     | 8,986.7           | 1,769.7           | 102.0        | 7,115.0         | 0.0          | 0.0            | 0.0        | 0.0        | 6          | 0        | 0         |
| 1004 Gen Fund (UGF)  |            | 8,986.7           |                   |              |                 |              |                |            |            |            |          |           |
| <b>* Allocation Total *</b>  |            | <b>8,986.7</b>    | <b>1,769.7</b>    | <b>102.0</b> | <b>7,115.0</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b>   | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Total **</b>   |            | <b>52,017.2</b>   | <b>24,473.9</b>   | <b>802.7</b> | <b>26,185.6</b> | <b>545.0</b> | <b>10.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>200</b> | <b>6</b> | <b>19</b> |
| <b>Oil &amp; Gas</b>   |            |                   |                   |              |                 |              |                |            |            |            |          |           |
| <b>Oil &amp; Gas</b>   |            |                   |                   |              |                 |              |                |            |            |            |          |           |
| L FY14 Conference Committee  | LangCC     | 1,500.0           | 0.0               | 0.0          | 1,500.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)  |            | 1,250.0           |                   |              |                 |              |                |            |            |            |          |           |
| 1217 NGF Earn (Other)  |            | 250.0             |                   |              |                 |              |                |            |            |            |          |           |
| FY14 Conference Committee  | ConfCom    | 14,713.7          | 12,934.5          | 243.1        | 1,150.2         | 339.0        | 46.9           | 0.0        | 0.0        | 94         | 0        | 2         |
| 1002 Fed Rcpts (Fed)   |            | 243.3             |                   |              |                 |              |                |            |            |            |          |           |
| 1004 Gen Fund (UGF)  |            | 10,001.8          |                   |              |                 |              |                |            |            |            |          |           |
| 1005 GF/Prgm (DGF)   |            | 176.6             |                   |              |                 |              |                |            |            |            |          |           |
| 1061 CIP Rcpts (Other)   |            | 17.2              |                   |              |                 |              |                |            |            |            |          |           |
| 1105 PF Gross (Other)  |            | 3,824.8           |                   |              |                 |              |                |            |            |            |          |           |
| 1108 Stat Desig (Other)  |            | 450.0             |                   |              |                 |              |                |            |            |            |          |           |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14   | 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 Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn      | 42.4              | 42.4              | 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)  |            | 28.5              |                   |              |                 |              |                |            |            |            |          |           |
| 1105 PF Gross (Other)  |            | 11.9              |                   |              |                 |              |                |            |            |            |          |           |
| Oil and Gas Exploration Development Areas Ch13 SLA2013 (HB129) (Sec2 Ch14 SLA2013 P45 L7 (HB65))                         | FisNot14   | 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             |                   |              |                 |              |                |            |            |            |          |           |
| Add College Intern Positions (10-401SI, 10-402SI, 10-403SI)  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 3         |
| Delete Natural Resource Specialist II (10N13022)   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | -1        |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)   | OTI        | -42.4             | -42.4             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |            | -2.0              |                   |              |                 |              |                |            |            |            |          |           |

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|   | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel          | Services     | Commodities    | Capital<br>Outlay | Grants      | Misc       | PFT       | PPT      | TMP      |
|---|---------------|--|----------------------|-----------------|--------------|----------------|-------------------|-------------|------------|-----------|----------|----------|
| <b>Oil &amp; Gas (continued)</b>  |               |  |                      |                 |              |                |                   |             |            |           |          |          |
| <b>Oil &amp; Gas (continued)</b>  |               |  |                      |                 |              |                |                   |             |            |           |          |          |
| Reverse Alaska State Employees Association<br>One-Time Payment Sec22f Ch14 SLA2013<br>(HB65) and Sec12 Ch15 SLA2013 (HB66)<br>(continued) |               |  |                      |                 |              |                |                   |             |            |           |          |          |
|   |               | 1004 Gen Fund (UGF)  | -28.5                |                 |              |                |                   |             |            |           |          |          |
|   |               | 1105 PF Gross (Other)  | -11.9                |                 |              |                |                   |             |            |           |          |          |
| L   |               | Reverse Arbitration of Oil & Gas Royalty Issues CH14 SLA2013<br>S20(f)                           | -650.0               | 0.0             | 0.0          | -650.0         | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1004 Gen Fund (UGF)  | -650.0               |                 |              |                |                   |             |            |           |          |          |
| L   |               | Reverse Alaska Gasline Inducement Act Commercial Monitor<br>and Advisor CH14 SLA2013 S20(e)      | -600.0               | 0.0             | 0.0          | -600.0         | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1004 Gen Fund (UGF)  | -600.0               |                 |              |                |                   |             |            |           |          |          |
| L   |               | Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest<br>1217 NGF Earn (Other)               | -250.0               | 0.0             | 0.0          | -250.0         | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | Oil and Gas Exploration/Development Areas CH13 SLA2013<br>(HB129)                                | -134.0               | -80.0           | -3.0         | -48.8          | -2.2              | 0.0         | 0.0        | 0         | 0        | -1       |
|   |               | 1004 Gen Fund (UGF)  | -134.0               |                 |              |                |                   |             |            |           |          |          |
|   |               | FY2015 Salary Increases  | 114.8                | 114.8           | 0.0          | 0.0            | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1002 Fed Rcpts (Fed)   | 1.7                  |                 |              |                |                   |             |            |           |          |          |
|   |               | 1004 Gen Fund (UGF)  | 79.8                 |                 |              |                |                   |             |            |           |          |          |
|   |               | 1005 GF/Prgm (DGF)   | 1.6                  |                 |              |                |                   |             |            |           |          |          |
|   |               | 1061 CIP Rcpts (Other)   | 0.2                  |                 |              |                |                   |             |            |           |          |          |
|   |               | 1105 PF Gross (Other)  | 31.5                 |                 |              |                |                   |             |            |           |          |          |
|   |               | FY2015 Health Insurance and Working Reserve Rate<br>Reductions                                   | -41.7                | -41.7           | 0.0          | 0.0            | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1002 Fed Rcpts (Fed)   | -0.5                 |                 |              |                |                   |             |            |           |          |          |
|   |               | 1004 Gen Fund (UGF)  | -29.2                |                 |              |                |                   |             |            |           |          |          |
|   |               | 1005 GF/Prgm (DGF)   | -0.7                 |                 |              |                |                   |             |            |           |          |          |
|   |               | 1105 PF Gross (Other)  | -11.3                |                 |              |                |                   |             |            |           |          |          |
|   |               | Transfer (10-4228) Petroleum Geologist I to Geological and<br>Geophysical Surveys                | -243.5               | -241.8          | 0.0          | -1.7           | 0.0               | 0.0         | 0.0        | -1        | 0        | 0        |
|   |               | 1004 Gen Fund (UGF)  | -243.5               |                 |              |                |                   |             |            |           |          |          |
|   |               | Eliminate CIP Authorization  | -17.4                | -17.4           | 0.0          | 0.0            | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1061 CIP Rcpts (Other)   | -17.4                |                 |              |                |                   |             |            |           |          |          |
| L   |               | Sec 20a, HB266 - Restore Cook Inlet Energy Reclamation<br>Bond Interest (FY15-FY17)              | 150.0                | 0.0             | 0.0          | 150.0          | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1217 NGF Earn (Other)  | 150.0                |                 |              |                |                   |             |            |           |          |          |
|   |               | Arbitration of Oil & Gas Royalty Issues  | 500.0                | 0.0             | 0.0          | 500.0          | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1004 Gen Fund (UGF)  | 500.0                |                 |              |                |                   |             |            |           |          |          |
|   |               | Partially Account for DNR Responsibility in Generating Royalty<br>Revenue for the Permanent Fund | 0.0                  | 0.0             | 0.0          | 0.0            | 0.0               | 0.0         | 0.0        | 0         | 0        | 0        |
|   |               | 1004 Gen Fund (UGF)  | -125.0               |                 |              |                |                   |             |            |           |          |          |
|   |               | 1105 PF Gross (Other)  | 125.0                |                 |              |                |                   |             |            |           |          |          |
|   |               | <b>* Allocation Total *</b>  | <b>15,235.8</b>      | <b>12,808.3</b> | <b>243.1</b> | <b>1,798.5</b> | <b>339.0</b>      | <b>46.9</b> | <b>0.0</b> | <b>93</b> | <b>0</b> | <b>4</b> |

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**Agency: Department of Natural Resources**

|  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Oil &amp; Gas (continued)</b>   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>Petroleum Systems Integrity Office</b>  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom    | 844.4             | 726.0             | 25.6         | 83.3           | 8.5          | 1.0            | 0.0        | 0.0        | 4         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 844.4             |                   |              |                |              |                |            |            |           |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14   | 5.2               | 5.2               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 5.2               |                   |              |                |              |                |            |            |           |          |          |
| Add College Intern Positions (10-404SI, 10-405SI)  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 2        |
| FY2015 Salary Increases  | SalAdj     | 6.4               | 6.4               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 6.4               |                   |              |                |              |                |            |            |           |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -2.4              | -2.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -2.4              |                   |              |                |              |                |            |            |           |          |          |
| Delete Funding for 1 PFT and 2 Temporary Vacant Positions  | Dec        | -207.1            | -207.1            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -207.1            |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>646.5</b>      | <b>528.1</b>      | <b>25.6</b>  | <b>83.3</b>    | <b>8.5</b>   | <b>1.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b>  | <b>0</b> | <b>2</b> |
| <b>** Appropriation Total **</b>   |            | <b>15,882.3</b>   | <b>13,336.4</b>   | <b>268.7</b> | <b>1,881.8</b> | <b>347.5</b> | <b>47.9</b>    | <b>0.0</b> | <b>0.0</b> | <b>97</b> | <b>0</b> | <b>6</b> |
| <b>Land &amp; Water Resources</b>  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>Mining, Land &amp; Water</b>  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| L FY14 Conference Committee  | LangCC     | 75.0              | 0.0               | 0.0          | 75.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |            | 25.0              |                   |              |                |              |                |            |            |           |          |          |
| 1192 Mine Trust (Other)  |            | 50.0              |                   |              |                |              |                |            |            |           |          |          |
| FY14 Conference Committee  | ConfCom    | 28,115.6          | 22,423.8          | 594.9        | 4,551.7        | 545.2        | 0.0            | 0.0        | 0.0        | 213       | 0        | 5        |
| 1002 Fed Rcpts (Fed)   |            | 1,044.9           |                   |              |                |              |                |            |            |           |          |          |
| 1003 G/F Match (UGF)   |            | 300.1             |                   |              |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 13,264.7          |                   |              |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 4,633.6           |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 363.7             |                   |              |                |              |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)  |            | 22.0              |                   |              |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 607.5             |                   |              |                |              |                |            |            |           |          |          |
| 1105 PF Gross (Other)  |            | 1,803.5           |                   |              |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 255.8             |                   |              |                |              |                |            |            |           |          |          |
| 1153 State Land (DGF)  |            | 5,482.7           |                   |              |                |              |                |            |            |           |          |          |
| 1154 Shore Fish (DGF)  |            | 337.1             |                   |              |                |              |                |            |            |           |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14   | 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               |                   |              |                |              |                |            |            |           |          |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn      | 141.6             | 141.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 3.4               |                   |              |                |              |                |            |            |           |          |          |
| 1003 G/F Match (UGF)   |            | 1.8               |                   |              |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 67.5              |                   |              |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 23.1              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 1.5               |                   |              |                |              |                |            |            |           |          |          |

**2014 Legislature - Operating Budget  
Transaction Detail - Conference Comm Structure  
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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Land &amp; Water Resources (continued)</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Mining, Land &amp; Water (continued)</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Alaska State Employees Association One-Time<br>Payment Sec22f Ch14 SLA2013 (HB65) and<br>Sec12 Ch15 SLA2013 (HB66) (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)  |               | 0.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)  |               | 8.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 1.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1153 State Land (DGF)  |               | 30.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1154 Shore Fish (DGF)  |               | 2.2                  |                      |        |          |             |                   |        |      |     |     |     |
| Interstate Mining Compact and Commission Ch7 SLA2013<br>(SB2) (Sec2 Ch14 SLA2013 P45 L22 (HB65))                               | FisNot14      | 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                 |                      |        |          |             |                   |        |      |     |     |     |
| Delete GIS Analyst I (10-N12002)   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | -1  |
| Delete Information System Coordinator (10-N12082)  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | -1  |
| Delete Land Surveyor I (10-N13006)   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | -1  |
| Delete Natural Resource Specialist II (10-N13013)  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | -1  |
| Add Land Survey Specialist I (10-#047)   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 1   |
| Add Program Coordinator I (10-#048)  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 1   |
| Add Natural Resource Specialist III (10-N13138)  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 1   |
| Add Natural Resource Technician III (10-N13096)  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 1   |
| Transfer Natural Resource Specialist II (10-1867) from Office of<br>Project Management & Permitting                            | TrIn          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| L Reverse Alaska State Employees Association One-Time<br>Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15<br>SLA2013 (HB66)   | OTI           | -141.6               | -141.6               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -3.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match (UGF)   |               | -1.8                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | -67.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | -23.1                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -1.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)  |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | -2.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1105 PF Gross (Other)  |               | -8.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | -1.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1153 State Land (DGF)  |               | -30.2                |                      |        |          |             |                   |        |      |     |     |     |
| 1154 Shore Fish (DGF)  |               | -2.2                 |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse Mine Reclamation Trust and Settlement of Claims<br>Against Reclamation Bonds SLA2013 CH14 S20(b)(c)                  | OTI           | -75.0                | 0.0                  | 0.0    | -75.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)  |               | -25.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1192 Mine Trust (Other)  |               | -50.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY2015 Salary Increases  | Sa1Adj        | 191.9                | 191.9                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 5.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match (UGF)   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 87.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 33.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 2.8                  |                      |        |          |             |                   |        |      |     |     |     |

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**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| <b>Land &amp; Water Resources (continued)</b>  |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| <b>Mining, Land &amp; Water (continued)</b>  |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| FY2015 Salary Increases (continued)  |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| 1055 IA/OIL HAZ (Other)  |               | 0.2                  |                      |              |                |              |                   |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |               | 5.3                  |                      |              |                |              |                   |            |            |            |          |          |
| 1105 PF Gross (Other)  |               | 12.5                 |                      |              |                |              |                   |            |            |            |          |          |
| 1108 Stat Desig (Other)  |               | 1.1                  |                      |              |                |              |                   |            |            |            |          |          |
| 1153 State Land (DGF)  |               | 38.6                 |                      |              |                |              |                   |            |            |            |          |          |
| 1154 Shore Fish (DGF)  |               | 2.6                  |                      |              |                |              |                   |            |            |            |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj        | -66.7                | -66.7                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | -2.0                 |                      |              |                |              |                   |            |            |            |          |          |
| 1003 G/F Match (UGF)   |               | -0.7                 |                      |              |                |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |               | -30.1                |                      |              |                |              |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)   |               | -12.5                |                      |              |                |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)   |               | -0.9                 |                      |              |                |              |                   |            |            |            |          |          |
| 1055 IA/OIL HAZ (Other)  |               | -0.1                 |                      |              |                |              |                   |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |               | -1.9                 |                      |              |                |              |                   |            |            |            |          |          |
| 1105 PF Gross (Other)  |               | -4.2                 |                      |              |                |              |                   |            |            |            |          |          |
| 1108 Stat Desig (Other)  |               | -0.3                 |                      |              |                |              |                   |            |            |            |          |          |
| 1153 State Land (DGF)  |               | -12.9                |                      |              |                |              |                   |            |            |            |          |          |
| 1154 Shore Fish (DGF)  |               | -1.1                 |                      |              |                |              |                   |            |            |            |          |          |
| Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component                              | TrOut         | -95.4                | -93.7                | 0.0          | -1.7           | 0.0          | 0.0               | 0.0        | 0.0        | -1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -95.4                |                      |              |                |              |                   |            |            |            |          |          |
| L Sec 20b, HB266 - Restore Mine Reclamation Trust Fund Bond Authority  | 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 Sec 20c, HB266 - Restore Settlement of Claims Against Reclamation Bonds  | 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                 |                      |              |                |              |                   |            |            |            |          |          |
| <b>* Allocation Total *</b>  |               | <b>28,277.0</b>      | <b>22,456.9</b>      | <b>609.9</b> | <b>4,665.0</b> | <b>545.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>213</b> | <b>0</b> | <b>5</b> |
| <b>Forest Management &amp; Development</b>   |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| L FY14 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                 |                      |              |                |              |                   |            |            |            |          |          |
| FY14 Conference Committee  | ConfCom       | 6,745.3              | 5,016.2              | 215.4        | 1,142.6        | 320.6        | 50.5              | 0.0        | 0.0        | 42         | 4        | 13       |
| 1002 Fed Rcpts (Fed)   |               | 1,218.7              |                      |              |                |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |               | 3,852.2              |                      |              |                |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)   |               | 490.5                |                      |              |                |              |                   |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |               | 307.0                |                      |              |                |              |                   |            |            |            |          |          |
| 1108 Stat Desig (Other)  |               | 30.0                 |                      |              |                |              |                   |            |            |            |          |          |
| 1155 Timber Rcp (DGF)  |               | 846.9                |                      |              |                |              |                   |            |            |            |          |          |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14      | 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                  |                      |              |                |              |                   |            |            |            |          |          |

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**Agency: Department of Natural Resources**

|  | Trans Type   | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Land &amp; Water Resources (continued)</b>          |  |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Forest Management &amp; Development (continued)</b> |  |                   |                   |        |          |             |                |        |      |     |     |     |
| L  | Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)         | 79.3              | 79.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1002 Fed Rcpts (Fed)   | 14.5              |                   |        |          |             |                |        |      |     |     |     |
|  | 1004 Gen Fund (UGF)  | 47.9              |                   |        |          |             |                |        |      |     |     |     |
|  | 1007 I/A Rcpts (Other)   | 5.8               |                   |        |          |             |                |        |      |     |     |     |
|  | 1061 CIP Rcpts (Other)   | 6.6               |                   |        |          |             |                |        |      |     |     |     |
|  | 1155 Timber Rcp (DGF)  | 4.5               |                   |        |          |             |                |        |      |     |     |     |
|  | Add Administrative Operations Manager I (10-#060)  | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 1   | 0   |
|  | Add Forester III (10-N11031)   | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 1   |
|  | Transfer Forester III (10-9813) to Office of Project Management and Permitting                                       | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
|  | Transfer GIS Analyst III (10-9482) to Fire Preparedness with Reclass to Accountant III                               | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| L  | Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | -79.3             | -79.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1002 Fed Rcpts (Fed)   | -14.5             |                   |        |          |             |                |        |      |     |     |     |
|  | 1004 Gen Fund (UGF)  | -47.9             |                   |        |          |             |                |        |      |     |     |     |
|  | 1007 I/A Rcpts (Other)   | -5.8              |                   |        |          |             |                |        |      |     |     |     |
|  | 1061 CIP Rcpts (Other)   | -6.6              |                   |        |          |             |                |        |      |     |     |     |
|  | 1155 Timber Rcp (DGF)  | -4.5              |                   |        |          |             |                |        |      |     |     |     |
| L  | Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4                                    | -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             |                   |        |          |             |                |        |      |     |     |     |
|  | FY2015 Salary Increases  | 38.7              | 38.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1002 Fed Rcpts (Fed)   | 6.0               |                   |        |          |             |                |        |      |     |     |     |
|  | 1004 Gen Fund (UGF)  | 24.1              |                   |        |          |             |                |        |      |     |     |     |
|  | 1007 I/A Rcpts (Other)   | 2.6               |                   |        |          |             |                |        |      |     |     |     |
|  | 1061 CIP Rcpts (Other)   | 2.4               |                   |        |          |             |                |        |      |     |     |     |
|  | 1155 Timber Rcp (DGF)  | 3.6               |                   |        |          |             |                |        |      |     |     |     |
|  | FY2015 Health Insurance and Working Reserve Rate Reductions  | -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)  | -10.0             |                   |        |          |             |                |        |      |     |     |     |
|  | 1007 I/A Rcpts (Other)   | -0.7              |                   |        |          |             |                |        |      |     |     |     |
|  | 1061 CIP Rcpts (Other)   | -0.7              |                   |        |          |             |                |        |      |     |     |     |
|  | 1155 Timber Rcp (DGF)  | -1.7              |                   |        |          |             |                |        |      |     |     |     |
|  | Align Authority to Manage Vacancy Factor and Provide Engineering Support for Timber Access Roads                     | 0.0               | 70.0              | 0.0    | -70.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | Change (10-?060) from Part-Time to Non-Permanent   | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | -1  | 1   |
|  | Delete (10-Q159) and (10-Q160) Student Interns   | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | -2  |
|  | Delete Long-Term Vacant Position (10-9422)   | -200.8            | -200.8            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
|  | 1004 Gen Fund (UGF)  | -163.8            |                   |        |          |             |                |        |      |     |     |     |
|  | 1061 CIP Rcpts (Other)   | -37.0             |                   |        |          |             |                |        |      |     |     |     |

**2014 Legislature - Operating Budget  
Transaction Detail - Conference Comm Structure  
15Budget 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       |
|--|--|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Land &amp; Water Resources (continued)</b>          |  |                   |                   |              |                |              |                |            |            |           |          |           |
| <b>Forest Management &amp; Development (continued)</b> |  |                   |                   |              |                |              |                |            |            |           |          |           |
| L  | Sec 20c, HB266 - Restore Settlement of Claims Against Reclamation Bonds  |                   |                   |              |                |              |                |            |            |           |          |           |
|  | 1108 Stat Desig (Other)  | 25.0              |                   |              |                |              |                |            |            |           |          |           |
|  | <b>* Allocation Total *</b>  | <b>6,594.7</b>    | <b>4,910.6</b>    | <b>215.4</b> | <b>1,097.6</b> | <b>320.6</b> | <b>50.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>4</b> | <b>13</b> |
| <b>Geological &amp; Geophysical Surveys</b>            |  |                   |                   |              |                |              |                |            |            |           |          |           |
|  | FY14 Conference Committee  |                   |                   |              |                |              |                |            |            |           |          |           |
|  | 1002 Fed Rcpts (Fed)   | 2,329.3           |                   |              |                |              |                |            |            |           |          |           |
|  | 1004 Gen Fund (UGF)  | 4,802.9           |                   |              |                |              |                |            |            |           |          |           |
|  | 1005 GF/Prgm (DGF)   | 10.0              |                   |              |                |              |                |            |            |           |          |           |
|  | 1007 I/A Rcpts (Other)   | 602.9             |                   |              |                |              |                |            |            |           |          |           |
|  | 1061 CIP Rcpts (Other)   | 1,428.2           |                   |              |                |              |                |            |            |           |          |           |
|  | 1108 Stat Desig (Other)  | 354.3             |                   |              |                |              |                |            |            |           |          |           |
|  | Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) |                   |                   |              |                |              |                |            |            |           |          |           |
|  | 1004 Gen Fund (UGF)  | 41.2              |                   |              |                |              |                |            |            |           |          |           |
|  | 1007 I/A Rcpts (Other)   | 0.5               |                   |              |                |              |                |            |            |           |          |           |
|  | 1061 CIP Rcpts (Other)   | 1.1               |                   |              |                |              |                |            |            |           |          |           |
|  | 1108 Stat Desig (Other)  | 0.3               |                   |              |                |              |                |            |            |           |          |           |
| L  | Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)             |                   |                   |              |                |              |                |            |            |           |          |           |
|  | 1002 Fed Rcpts (Fed)   | 5.6               |                   |              |                |              |                |            |            |           |          |           |
|  | 1004 Gen Fund (UGF)  | 21.4              |                   |              |                |              |                |            |            |           |          |           |
|  | 1007 I/A Rcpts (Other)   | 1.6               |                   |              |                |              |                |            |            |           |          |           |
|  | 1061 CIP Rcpts (Other)   | 9.6               |                   |              |                |              |                |            |            |           |          |           |
|  | Add Geologist I (10-N13099) for Susitna-Watana Hydroelectric Project   |                   |                   |              |                |              |                |            |            |           |          |           |
|  | Delete Classified Geologist V (10-2235) and Reflect as Exempt Petroleum Geologist I (10-X013)                            |                   |                   |              |                |              |                |            |            |           |          |           |
|  | Add Exempt Petroleum Geologist I (10-X013) and Delete Classified Geologist V (10-2235)                                   |                   |                   |              |                |              |                |            |            |           |          |           |
| L  | Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)     |                   |                   |              |                |              |                |            |            |           |          |           |
|  | 1002 Fed Rcpts (Fed)   | -5.6              |                   |              |                |              |                |            |            |           |          |           |
|  | 1004 Gen Fund (UGF)  | -21.4             |                   |              |                |              |                |            |            |           |          |           |
|  | 1007 I/A Rcpts (Other)   | -1.6              |                   |              |                |              |                |            |            |           |          |           |
|  | 1061 CIP Rcpts (Other)   | -9.6              |                   |              |                |              |                |            |            |           |          |           |
|  | FY2015 Salary Increases  |                   |                   |              |                |              |                |            |            |           |          |           |
|  | 1002 Fed Rcpts (Fed)   | 6.1               |                   |              |                |              |                |            |            |           |          |           |
|  | 1004 Gen Fund (UGF)  | 28.6              |                   |              |                |              |                |            |            |           |          |           |
|  | 1007 I/A Rcpts (Other)   | 1.6               |                   |              |                |              |                |            |            |           |          |           |
|  | 1061 CIP Rcpts (Other)   | 10.9              |                   |              |                |              |                |            |            |           |          |           |
|  | 1108 Stat Desig (Other)  | 0.5               |                   |              |                |              |                |            |            |           |          |           |



**2014 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services       | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP       |
|--|---------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|------------|------------|------------|----------|-----------|
| <b>Land &amp; Water Resources (continued)</b>  |               |                      |                      |                |                |                |                   |            |            |            |          |           |
| <b>Geological &amp; Geophysical Surveys (continued)</b>  |               |                      |                      |                |                |                |                   |            |            |            |          |           |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj        | -15.7                | -15.7                | 0.0            | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |               | -1.9                 |                      |                |                |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)  |               | -9.6                 |                      |                |                |                |                   |            |            |            |          |           |
| 1007 I/A Rcpts (Other)   |               | -0.5                 |                      |                |                |                |                   |            |            |            |          |           |
| 1061 CIP Rcpts (Other)   |               | -3.5                 |                      |                |                |                |                   |            |            |            |          |           |
| 1108 Stat Desig (Other)  |               | -0.2                 |                      |                |                |                |                   |            |            |            |          |           |
| Transfer (10-4228) Petroleum Geologist I from Oil and Gas  | TrIn          | 243.5                | 241.8                | 0.0            | 1.7            | 0.0            | 0.0               | 0.0        | 0.0        | 1          | 0        | 0         |
| 1004 Gen Fund (UGF)  |               | 243.5                |                      |                |                |                |                   |            |            |            |          |           |
| Transfer from Gas Pipeline Project Office for Geologic Materials Center Operations and Maintenance                       | TrIn          | 103.1                | 0.0                  | 0.0            | 103.1          | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)  |               | 103.1                |                      |                |                |                |                   |            |            |            |          |           |
| Decrease Excess Authorization to Match Anticipated Revenue Collection  | Dec           | -800.0               | 0.0                  | 0.0            | -800.0         | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |               | -500.0               |                      |                |                |                |                   |            |            |            |          |           |
| 1007 I/A Rcpts (Other)   |               | -150.0               |                      |                |                |                |                   |            |            |            |          |           |
| 1108 Stat Desig (Other)  |               | -150.0               |                      |                |                |                |                   |            |            |            |          |           |
| Geologic Materials Center Annual Occupancy/Rent Payment  | Inc           | 350.0                | 0.0                  | 0.0            | 350.0          | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)  |               | 350.0                |                      |                |                |                |                   |            |            |            |          |           |
| <b>* Allocation Total *</b>  |               | <b>9,499.3</b>       | <b>6,082.9</b>       | <b>206.4</b>   | <b>2,865.6</b> | <b>344.4</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>42</b>  | <b>0</b> | <b>15</b> |
| <b>** Appropriation Total **</b>   |               | <b>44,371.0</b>      | <b>33,450.4</b>      | <b>1,031.7</b> | <b>8,628.2</b> | <b>1,210.2</b> | <b>50.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>294</b> | <b>4</b> | <b>33</b> |
| <b>Agriculture</b>   |               |                      |                      |                |                |                |                   |            |            |            |          |           |
| <b>Agricultural Development</b>  |               |                      |                      |                |                |                |                   |            |            |            |          |           |
| FY14 Conference Committee  | ConfCom       | 2,533.9              | 1,586.8              | 102.2          | 674.7          | 63.2           | 7.0               | 100.0      | 0.0        | 15         | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |               | 764.3                |                      |                |                |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)  |               | 1,247.0              |                      |                |                |                |                   |            |            |            |          |           |
| 1005 GF/Prgm (DGF)   |               | 1.5                  |                      |                |                |                |                   |            |            |            |          |           |
| 1108 Stat Desig (Other)  |               | 30.0                 |                      |                |                |                |                   |            |            |            |          |           |
| 1153 State Land (DGF)  |               | 491.1                |                      |                |                |                |                   |            |            |            |          |           |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14      | 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                  |                      |                |                |                |                   |            |            |            |          |           |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn         | 8.3                  | 8.3                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |               | 2.6                  |                      |                |                |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)  |               | 2.6                  |                      |                |                |                |                   |            |            |            |          |           |
| 1153 State Land (DGF)  |               | 3.1                  |                      |                |                |                |                   |            |            |            |          |           |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)   | OTI           | -8.3                 | -8.3                 | 0.0            | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |               | -2.6                 |                      |                |                |                |                   |            |            |            |          |           |
| 1004 Gen Fund (UGF)  |               | -2.6                 |                      |                |                |                |                   |            |            |            |          |           |
| 1153 State Land (DGF)  |               | -3.1                 |                      |                |                |                |                   |            |            |            |          |           |

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**Agency: Department of Natural Resources**

|  | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants       | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|--------------|------------|-----------|----------|----------|
| <b>Agriculture (continued)</b>   |            |                   |                   |              |              |             |                |              |            |           |          |          |
| <b>Agricultural Development (continued)</b>  |            |                   |                   |              |              |             |                |              |            |           |          |          |
| Reverse Farm to School Program Funding SLA2010 CH11  | 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            |                   |              |              |             |                |              |            |           |          |          |
| FY2015 Salary Increases  | SalAdj     | 12.1              | 12.1              | 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)  |            | 7.9               |                   |              |              |             |                |              |            |           |          |          |
| 1153 State Land (DGF)  |            | 2.2               |                   |              |              |             |                |              |            |           |          |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -4.9              | -4.9              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -0.6              |                   |              |              |             |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -3.7              |                   |              |              |             |                |              |            |           |          |          |
| 1153 State Land (DGF)  |            | -0.6              |                   |              |              |             |                |              |            |           |          |          |
| Restore Farm to School Program to Base Budget  | IncM       | 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             |                   |              |              |             |                |              |            |           |          |          |
| AMD: Phytosanitary Certification for Export of Logs and Plant Products   | Inc        | 25.0              | 0.0               | 1.5          | 23.0         | 0.5         | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |            | 25.0              |                   |              |              |             |                |              |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>2,567.6</b>    | <b>1,595.5</b>    | <b>103.7</b> | <b>697.7</b> | <b>63.7</b> | <b>7.0</b>     | <b>100.0</b> | <b>0.0</b> | <b>15</b> | <b>0</b> | <b>0</b> |
| <b>North Latitude Plant Material Center</b>  |            |                   |                   |              |              |             |                |              |            |           |          |          |
| FY14 Conference Committee  | ConfCom    | 2,734.9           | 2,073.1           | 46.1         | 305.8        | 115.7       | 194.2          | 0.0          | 0.0        | 14        | 10       | 3        |
| 1002 Fed Rcpts (Fed)   |            | 372.0             |                   |              |              |             |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 2,066.6           |                   |              |              |             |                |              |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 16.6              |                   |              |              |             |                |              |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 67.8              |                   |              |              |             |                |              |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 186.0             |                   |              |              |             |                |              |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 25.9              |                   |              |              |             |                |              |            |           |          |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)         | ATrIn      | 10.0              | 10.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 1.9               |                   |              |              |             |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 8.1               |                   |              |              |             |                |              |            |           |          |          |
| Align Authority to Comply with Projected Expenditures  | LIT        | 0.0               | -62.0             | 0.0          | 62.0         | 0.0         | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI        | -10.0             | -10.0             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -1.9              |                   |              |              |             |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -8.1              |                   |              |              |             |                |              |            |           |          |          |
| L Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)                                | 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            |                   |              |              |             |                |              |            |           |          |          |
| FY2015 Salary Increases  | SalAdj     | 16.7              | 16.7              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 0.6               |                   |              |              |             |                |              |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 14.4              |                   |              |              |             |                |              |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.4               |                   |              |              |             |                |              |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 1.1               |                   |              |              |             |                |              |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 0.2               |                   |              |              |             |                |              |            |           |          |          |

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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants       | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|--------------|------------|-----------|-----------|----------|
| <b>Agriculture (continued)</b>   |            |                   |                   |              |                |                |                |              |            |           |           |          |
| <b>North Latitude Plant Material Center (continued)</b>  |            |                   |                   |              |                |                |                |              |            |           |           |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -6.0              | -6.0              | 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)  |            | -5.2              |                   |              |                |                |                |              |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | -0.1              |                   |              |                |                |                |              |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | -0.4              |                   |              |                |                |                |              |            |           |           |          |
| 1108 Stat Desig (Other)  |            | -0.1              |                   |              |                |                |                |              |            |           |           |          |
| Align Authorization to Manage Vacancy Factor   | LIT        | 0.0               | 20.3              | 0.0          | 0.0            | 0.0            | -20.3          | 0.0          | 0.0        | 0         | 0         | 0        |
| Delete (10-N10002) Natural Resource Specialist II  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0         | -1       |
| Reduce Excess Authorization Due to Completion of Federal Project   | Dec        | -114.6            | -114.6            | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | -114.6            |                   |              |                |                |                |              |            |           |           |          |
| L Seed Potato Testing, Promotion, and Education Ch16 SLA2013   | CarryFwd   | 300.0             | 0.0               | 0.0          | 300.0          | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0         | 0        |
| Sec 30 P129 L22 (SB18) Lapses 6/30/2015  |            |                   |                   |              |                |                |                |              |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 300.0             |                   |              |                |                |                |              |            |           |           |          |
| <b>* Allocation Total *</b>  |            | <b>2,631.0</b>    | <b>1,927.5</b>    | <b>46.1</b>  | <b>367.8</b>   | <b>115.7</b>   | <b>173.9</b>   | <b>0.0</b>   | <b>0.0</b> | <b>14</b> | <b>10</b> | <b>2</b> |
| <b>Agriculture Revolving Loan Program Administration</b>   |            |                   |                   |              |                |                |                |              |            |           |           |          |
| FY14 Conference Committee  | ConfCom    | 2,530.8           | 477.6             | 24.0         | 494.6          | 1,534.6        | 0.0            | 0.0          | 0.0        | 5         | 0         | 0        |
| 1021 Agric RLF (DGF)   |            | 2,530.8           |                   |              |                |                |                |              |            |           |           |          |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)         | ATrIn      | 5.2               | 5.2               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0         | 0        |
| 1021 Agric RLF (DGF)   |            | 5.2               |                   |              |                |                |                |              |            |           |           |          |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI        | -5.2              | -5.2              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0         | 0        |
| 1021 Agric RLF (DGF)   |            | -5.2              |                   |              |                |                |                |              |            |           |           |          |
| FY2015 Salary Increases  | SalAdj     | 4.1               | 4.1               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0         | 0        |
| 1021 Agric RLF (DGF)   |            | 4.1               |                   |              |                |                |                |              |            |           |           |          |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -1.1              | -1.1              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0         | 0         | 0        |
| 1021 Agric RLF (DGF)   |            | -1.1              |                   |              |                |                |                |              |            |           |           |          |
| <b>* Allocation Total *</b>  |            | <b>2,533.8</b>    | <b>480.6</b>      | <b>24.0</b>  | <b>494.6</b>   | <b>1,534.6</b> | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>5</b>  | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Total **</b>   |            | <b>7,732.4</b>    | <b>4,003.6</b>    | <b>173.8</b> | <b>1,560.1</b> | <b>1,714.0</b> | <b>180.9</b>   | <b>100.0</b> | <b>0.0</b> | <b>34</b> | <b>10</b> | <b>2</b> |
| <b>Parks &amp; Outdoor Recreation</b>  |            |                   |                   |              |                |                |                |              |            |           |           |          |
| <b>Parks Management &amp; Access</b>   |            |                   |                   |              |                |                |                |              |            |           |           |          |
| FY14 Conference Committee  | ConfCom    | 14,122.9          | 10,342.0          | 354.6        | 2,404.8        | 488.6          | 517.9          | 15.0         | 0.0        | 83        | 34        | 48       |
| 1002 Fed Rcpts (Fed)   |            | 1,432.7           |                   |              |                |                |                |              |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 3,621.5           |                   |              |                |                |                |              |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | 2,807.2           |                   |              |                |                |                |              |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | 1,142.3           |                   |              |                |                |                |              |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 1,649.5           |                   |              |                |                |                |              |            |           |           |          |
| 1108 Stat Desig (Other)  |            | 315.5             |                   |              |                |                |                |              |            |           |           |          |
| 1200 VehRntTax (DGF)   |            | 2,954.2           |                   |              |                |                |                |              |            |           |           |          |

**2014 Legislature - Operating Budget  
Transaction Detail - Conference Comm Structure  
15Budget Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Parks &amp; Outdoor Recreation (continued)</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Parks Management &amp; Access (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY14 Conference Committee (continued)  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1216 Boat Rcpts (Other)  |               | 200.0                |                      |        |          |             |                   |        |      |     |     |     |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14      | 6.7                  | 6.7                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 5.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1200 VehRntITax (DGF)  |               | 0.1                  |                      |        |          |             |                   |        |      |     |     |     |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)           | ATrIn         | 69.9                 | 69.9                 | 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)  |               | 19.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 14.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 7.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 10.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 1.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1200 VehRntITax (DGF)  |               | 11.6                 |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Authority to Fund Kenai Dispatch Position   | LIT           | 0.0                  | 80.0                 | 0.0    | -80.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Align Authority to Comply with Projected Expenditures  | LIT           | 0.0                  | 0.0                  | 0.0    | 491.0    | 0.0         | -491.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Correct Various Position Types   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 1   | 0   |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)   | OTI           | -69.9                | -69.9                | 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)  |               | -19.7                |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | -14.9                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -7.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | -10.4                |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | -1.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1200 VehRntITax (DGF)  |               | -11.6                |                      |        |          |             |                   |        |      |     |     |     |
| Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area                                 | OTI           | -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                |                      |        |          |             |                   |        |      |     |     |     |
| FY2015 Salary Increases  | SalAdj        | 87.5                 | 87.5                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | 6.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 25.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 17.6                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 8.3                  |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 13.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)  |               | 1.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1200 VehRntITax (DGF)  |               | 14.6                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj        | -30.4                | -30.4                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -2.1                 |                      |        |          |             |                   |        |      |     |     |     |

**2014 Legislature - Operating Budget  
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15Budget 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       |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-------------|------------|-----------|-----------|-----------|
| <b>Parks &amp; Outdoor Recreation (continued)</b>  |            |                   |                   |              |                |              |                |             |            |           |           |           |
| <b>Parks Management &amp; Access (continued)</b>   |            |                   |                   |              |                |              |                |             |            |           |           |           |
| FY2015 Health Insurance and Working Reserve  |            |                   |                   |              |                |              |                |             |            |           |           |           |
| Rate Reductions (continued)  |            |                   |                   |              |                |              |                |             |            |           |           |           |
| 1004 Gen Fund (UGF)  |            | -8.5              |                   |              |                |              |                |             |            |           |           |           |
| 1005 GF/Prgm (DGF)   |            | -6.3              |                   |              |                |              |                |             |            |           |           |           |
| 1007 I/A Rcpts (Other)   |            | -2.7              |                   |              |                |              |                |             |            |           |           |           |
| 1061 CIP Rcpts (Other)   |            | -4.6              |                   |              |                |              |                |             |            |           |           |           |
| 1108 Stat Desig (Other)  |            | -0.6              |                   |              |                |              |                |             |            |           |           |           |
| 1200 VehRntITax (DGF)  |            | -5.6              |                   |              |                |              |                |             |            |           |           |           |
| Add Maintenance General Sub - Journey (10-#096) and Natural Resource Technician II (10-#097) for South Denali Project  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0         | 0         | 2         |
| Partially Fund Existing and Vacant Parks Field Operations Staff  | Inc        | 382.0             | 362.0             | 0.0          | 0.0            | 20.0         | 0.0            | 0.0         | 0.0        | 0         | 0         | 0         |
| 1004 Gen Fund (UGF)  |            | 114.5             |                   |              |                |              |                |             |            |           |           |           |
| 1005 GF/Prgm (DGF)   |            | 267.5             |                   |              |                |              |                |             |            |           |           |           |
| Kids Don't Float Life Jackets and Education Program Expansion  | Inc        | 100.0             | 0.0               | 0.0          | 0.0            | 100.0        | 0.0            | 0.0         | 0.0        | 0         | 0         | 0         |
| 1216 Boat Rcpts (Other)  |            | 100.0             |                   |              |                |              |                |             |            |           |           |           |
| Replace UGF with Increased User Fees   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0         | 0         | 0         |
| 1004 Gen Fund (UGF)  |            | -250.0            |                   |              |                |              |                |             |            |           |           |           |
| 1005 GF/Prgm (DGF)   |            | 250.0             |                   |              |                |              |                |             |            |           |           |           |
| <b>* Allocation Total *</b>  |            | <b>14,658.7</b>   | <b>10,847.8</b>   | <b>354.6</b> | <b>2,805.8</b> | <b>608.6</b> | <b>26.9</b>    | <b>15.0</b> | <b>0.0</b> | <b>82</b> | <b>35</b> | <b>50</b> |
| <b>Office of History and Archaeology</b>   |            |                   |                   |              |                |              |                |             |            |           |           |           |
| FY14 Conference Committee  |            |                   |                   |              |                |              |                |             |            |           |           |           |
| 1002 Fed Rcpts (Fed)   |            | 1,192.6           |                   |              |                |              |                |             |            |           |           |           |
| 1003 G/F Match (UGF)   |            | 470.7             |                   |              |                |              |                |             |            |           |           |           |
| 1005 GF/Prgm (DGF)   |            | 15.7              |                   |              |                |              |                |             |            |           |           |           |
| 1007 I/A Rcpts (Other)   |            | 797.1             |                   |              |                |              |                |             |            |           |           |           |
| 1055 IA/OIL HAZ (Other)  |            | 12.4              |                   |              |                |              |                |             |            |           |           |           |
| 1061 CIP Rcpts (Other)   |            | 20.3              |                   |              |                |              |                |             |            |           |           |           |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)         | ATrIn      | 15.0              | 15.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | 6.0               |                   |              |                |              |                |             |            |           |           |           |
| 1003 G/F Match (UGF)   |            | 2.2               |                   |              |                |              |                |             |            |           |           |           |
| 1007 I/A Rcpts (Other)   |            | 6.8               |                   |              |                |              |                |             |            |           |           |           |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI        | -15.0             | -15.0             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | -6.0              |                   |              |                |              |                |             |            |           |           |           |
| 1003 G/F Match (UGF)   |            | -2.2              |                   |              |                |              |                |             |            |           |           |           |
| 1007 I/A Rcpts (Other)   |            | -6.8              |                   |              |                |              |                |             |            |           |           |           |
| FY2015 Salary Increases  | Sa1Adj     | 17.1              | 17.1              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | 8.0               |                   |              |                |              |                |             |            |           |           |           |
| 1003 G/F Match (UGF)   |            | 3.8               |                   |              |                |              |                |             |            |           |           |           |
| 1007 I/A Rcpts (Other)   |            | 5.0               |                   |              |                |              |                |             |            |           |           |           |
| 1055 IA/OIL HAZ (Other)  |            | 0.1               |                   |              |                |              |                |             |            |           |           |           |
| 1061 CIP Rcpts (Other)   |            | 0.2               |                   |              |                |              |                |             |            |           |           |           |

**2014 Legislature - Operating Budget  
Transaction Detail - Conference Comm Structure  
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**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants      | Misc       | PFT        | PPT       | TMP       |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-------------|------------|------------|-----------|-----------|
| <b>Parks &amp; Outdoor Recreation (continued)</b>  |            |                   |                   |              |                |              |                |             |            |            |           |           |
| <b>Office of History and Archaeology (continued)</b>   |            |                   |                   |              |                |              |                |             |            |            |           |           |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -5.2              | -5.2              | 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)   |            | -1.2              |                   |              |                |              |                |             |            |            |           |           |
| 1007 I/A Rcpts (Other)   |            | -1.4              |                   |              |                |              |                |             |            |            |           |           |
| <b>* Allocation Total *</b>  |            | <b>2,520.7</b>    | <b>2,010.5</b>    | <b>147.5</b> | <b>290.4</b>   | <b>72.3</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b> | <b>18</b>  | <b>3</b>  | <b>0</b>  |
| <b>** Appropriation Total **</b>   |            | <b>17,179.4</b>   | <b>12,858.3</b>   | <b>502.1</b> | <b>3,096.2</b> | <b>680.9</b> | <b>26.9</b>    | <b>15.0</b> | <b>0.0</b> | <b>100</b> | <b>38</b> | <b>50</b> |
| <b>Fire Suppression</b>  |            |                   |                   |              |                |              |                |             |            |            |           |           |
| <b>Fire Suppression Preparedness</b>   |            |                   |                   |              |                |              |                |             |            |            |           |           |
| FY14 Conference Committee  | ConfCom    | 19,996.3          | 10,877.4          | 306.8        | 7,387.5        | 735.4        | 689.2          | 0.0         | 0.0        | 34         | 183       | 0         |
| 1002 Fed Rcpts (Fed)   |            | 1,667.6           |                   |              |                |              |                |             |            |            |           |           |
| 1004 Gen Fund (UGF)  |            | 17,030.7          |                   |              |                |              |                |             |            |            |           |           |
| 1007 I/A Rcpts (Other)   |            | 394.5             |                   |              |                |              |                |             |            |            |           |           |
| 1061 CIP Rcpts (Other)   |            | 903.5             |                   |              |                |              |                |             |            |            |           |           |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)         | ATrIn      | 148.1             | 148.1             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0          | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | 10.9              |                   |              |                |              |                |             |            |            |           |           |
| 1004 Gen Fund (UGF)  |            | 131.6             |                   |              |                |              |                |             |            |            |           |           |
| 1007 I/A Rcpts (Other)   |            | 1.1               |                   |              |                |              |                |             |            |            |           |           |
| 1061 CIP Rcpts (Other)   |            | 4.5               |                   |              |                |              |                |             |            |            |           |           |
| Add Procurement Specialist III (10-N13024)   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0          | 0         | 1         |
| Add Program Coordinator I (10-N13110) for Wildland Fire Urban Interface  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0          | 0         | 1         |
| Transfer GIS Analyst III (10-9482) from Forest Management with Reclass to Accountant III                               | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 1          | 0         | 0         |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI        | -148.1            | -148.1            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0          | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | -10.9             |                   |              |                |              |                |             |            |            |           |           |
| 1004 Gen Fund (UGF)  |            | -131.6            |                   |              |                |              |                |             |            |            |           |           |
| 1007 I/A Rcpts (Other)   |            | -1.1              |                   |              |                |              |                |             |            |            |           |           |
| 1061 CIP Rcpts (Other)   |            | -4.5              |                   |              |                |              |                |             |            |            |           |           |
| FY2015 Salary Increases  | SalAdj     | 78.9              | 78.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0          | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | 9.9               |                   |              |                |              |                |             |            |            |           |           |
| 1004 Gen Fund (UGF)  |            | 63.2              |                   |              |                |              |                |             |            |            |           |           |
| 1007 I/A Rcpts (Other)   |            | 1.5               |                   |              |                |              |                |             |            |            |           |           |
| 1061 CIP Rcpts (Other)   |            | 4.3               |                   |              |                |              |                |             |            |            |           |           |
| FY2015 Health Insurance and Working Reserve Rate Reductions  | SalAdj     | -28.7             | -28.7             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | 0          | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | -3.7              |                   |              |                |              |                |             |            |            |           |           |
| 1004 Gen Fund (UGF)  |            | -23.1             |                   |              |                |              |                |             |            |            |           |           |
| 1007 I/A Rcpts (Other)   |            | -0.5              |                   |              |                |              |                |             |            |            |           |           |
| 1061 CIP Rcpts (Other)   |            | -1.4              |                   |              |                |              |                |             |            |            |           |           |
| Delete Long-Term Vacant Positions  | Dec        | -349.6            | -349.6            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0         | 0.0        | -3         | -1        | 0         |

**2014 Legislature - Operating Budget  
Transaction Detail - Conference Comm Structure  
15Budget Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

|  | Trans<br>Type   | Total<br>Expenditure          | Personal<br>Services | Travel           | Services       | Commodities     | Capital<br>Outlay | Grants         | Misc         | PFT        | PPT        | TMP        |            |
|--|---|-------------------------------|----------------------|------------------|----------------|-----------------|-------------------|----------------|--------------|------------|------------|------------|------------|
| <b>Fire Suppression (continued)</b>              |   |                               |                      |                  |                |                 |                   |                |              |            |            |            |            |
| <b>Fire Suppression Preparedness (continued)</b> |   |                               |                      |                  |                |                 |                   |                |              |            |            |            |            |
| Delete Long-Term Vacant Positions (continued)    |   |                               |                      |                  |                |                 |                   |                |              |            |            |            |            |
|  |   | 1002 Fed Rcpts (Fed)          | -206.1               |                  |                |                 |                   |                |              |            |            |            |            |
|  |   | 1004 Gen Fund (UGF)           | -78.3                |                  |                |                 |                   |                |              |            |            |            |            |
|  |   | 1061 CIP Rcpts (Other)        | -65.2                |                  |                |                 |                   |                |              |            |            |            |            |
|  |   | <b>* Allocation Total *</b>   | <b>19,696.9</b>      | <b>10,578.0</b>  | <b>306.8</b>   | <b>7,387.5</b>  | <b>735.4</b>      | <b>689.2</b>   | <b>0.0</b>   | <b>0.0</b> | <b>32</b>  | <b>182</b> | <b>2</b>   |
| <b>Fire Suppression Activity</b>                 |   |                               |                      |                  |                |                 |                   |                |              |            |            |            |            |
| L  | FY14 Conference Committee   | LangCC                        | <b>8,500.0</b>       | 0.0              | 0.0            | 5,500.0         | 3,000.0           | 0.0            | 0.0          | 0          | 0          | 0          |            |
|  | 1002 Fed Rcpts (Fed)  |                               | 8,500.0              |                  |                |                 |                   |                |              |            |            |            |            |
|  | FY14 Conference Committee   | ConfCom                       | <b>11,623.7</b>      | 3,152.3          | 101.6          | 6,464.8         | 1,905.0           | 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 Fire Federal Authorization Estimate                         | SLA2013 CH14<br>S20(d) P73 L9 | <b>-8,500.0</b>      | 0.0              | 0.0            | -5,500.0        | -3,000.0          | 0.0            | 0.0          | 0          | 0          | 0          |            |
|  | 1002 Fed Rcpts (Fed)  |                               | -8,500.0             |                  |                |                 |                   |                |              |            |            |            |            |
| L  | Sec 20d, HB266 - Restore Fire Federal Authorization Estimate        | IncM                          | <b>8,500.0</b>       | 0.0              | 0.0            | 5,500.0         | 3,000.0           | 0.0            | 0.0          | 0          | 0          | 0          |            |
|  | 1002 Fed Rcpts (Fed)  |                               | 8,500.0              |                  |                |                 |                   |                |              |            |            |            |            |
|  | <b>* Allocation Total *</b>   |                               | <b>20,123.7</b>      | <b>3,152.3</b>   | <b>101.6</b>   | <b>11,964.8</b> | <b>4,905.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |            |
|  | <b>** Appropriation Total **</b>                                    |                               | <b>39,820.6</b>      | <b>13,730.3</b>  | <b>408.4</b>   | <b>19,352.3</b> | <b>5,640.4</b>    | <b>689.2</b>   | <b>0.0</b>   | <b>0.0</b> | <b>32</b>  | <b>182</b> | <b>2</b>   |
| <b>Agency Unallocated Reduction</b>              |   |                               |                      |                  |                |                 |                   |                |              |            |            |            |            |
| <b>Agency Unallocated Reduction</b>              |   |                               |                      |                  |                |                 |                   |                |              |            |            |            |            |
|  | Unallocated Travel Reduction  | Unalloc                       | <b>-180.0</b>        | 0.0              | -180.0         | 0.0             | 0.0               | 0.0            | 0.0          | 0          | 0          | 0          |            |
|  | 1004 Gen Fund (UGF)   |                               | -180.0               |                  |                |                 |                   |                |              |            |            |            |            |
|  | CC: Restore portion of the \$180.0 UGF Unallocated Travel Reduction | Unalloc                       | <b>90.0</b>          | 0.0              | 90.0           | 0.0             | 0.0               | 0.0            | 0.0          | 0          | 0          | 0          |            |
|  | 1004 Gen Fund (UGF)   |                               | 90.0                 |                  |                |                 |                   |                |              |            |            |            |            |
|  | <b>* Allocation Total *</b>   |                               | <b>-90.0</b>         | <b>0.0</b>       | <b>-90.0</b>   | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |            |
|  | <b>** Appropriation Total **</b>                                    |                               | <b>-90.0</b>         | <b>0.0</b>       | <b>-90.0</b>   | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |            |
|  | <b>*** Agency Total ***</b>   |                               | <b>176,912.9</b>     | <b>101,852.9</b> | <b>3,097.4</b> | <b>60,704.2</b> | <b>10,138.0</b>   | <b>1,005.4</b> | <b>115.0</b> | <b>0.0</b> | <b>757</b> | <b>240</b> | <b>112</b> |
|  | <b>**** All Agencies Total ****</b>                                 |                               | <b>176,912.9</b>     | <b>101,852.9</b> | <b>3,097.4</b> | <b>60,704.2</b> | <b>10,138.0</b>   | <b>1,005.4</b> | <b>115.0</b> | <b>0.0</b> | <b>757</b> | <b>240</b> | <b>112</b> |

## Column Definitions

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.