

ALASKA LEGISLATURE

2298

HOUSE and SENATE FINANCE COMMITTEE FILES,

2001 - 2002

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

| Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|-------------|-------------------|----------------|--------------|----------------|--------------|-----------------|------------|------------|-------------|------------|------------|
| Alaska National Guard | | | | | | | | | | | | |
| Army Guard Facilities Maintenance | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 90.7 | 90.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 56.8 | | | | | | | | | | |
| 1003 G/F M-'ch | | 4.7 | | | | | | | | | | |
| 1004 Gen Fund | | 22.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.5 | | | | | | | | | | |
| Cost Allocation Plan Realignment of Personal Services | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts | | 186.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | -186.7 | | | | | | | | | | |
| Army Guard Deferred and Preventative Maintenance | Inc | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projects Federal Funding Increase | | | | | | | | | | | | |
| 1002 Fed Rcpts | | 800.0 | | | | | | | | | | |
| Army Guard Telecommunications - Program Activity Increase | Inc | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 350.0 | | | | | | | | | | |
| | | 11,860.6 | 3,502.1 | 301.0 | 7,217.9 | 839.6 | 0.0 | 0.0 | 0.0 | 59.0 | 1.0 | 1.0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 5,406.4 | 2,555.8 | 33.4 | 2,349.5 | 467.7 | 0.0 | 0.0 | 0.0 | 44.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 4,412.5 | | | | | | | | | | |
| 1003 G/F Match | | 986.9 | | | | | | | | | | |
| 1004 Gen Fund | | 7.0 | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 67.7 | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 55.0 | | | | | | | | | | |
| 1003 G/F Match | | 12.7 | | | | | | | | | | |
| New Facilities Operations and Maintenance Costs | Inc | 212.7 | 54.0 | 0.0 | 158.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 155.8 | | | | | | | | | | |
| 1003 G/F Match | | 56.9 | | | | | | | | | | |
| Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities | Inc | 163.8 | 0.0 | 0.0 | 163.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 122.8 | | | | | | | | | | |
| 1003 G/F Match | | 41.0 | | | | | | | | | | |
| Adjustment decrease maintenance | Dec | -4.2 | 0.0 | 0.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|--------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|------|------|------|------|
| Alaska National Guard | | | | | | | | | | | | |
| Air Guard Facilities Maintenance | | | | | | | | | | | | |
| 1003 G/F Match | -4.2 | | | | | | | | | | | |
| | 5,846.4 | 2,677.5 | 33.4 | 2,667.8 | 467.7 | 0.0 | 0.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 |
| State Active Duty | | | | | | | | | | | | |
| FY02 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | 0.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | 100.0 | | | | | | | | | | | |
| 1108 Stat Desig | 220.0 | | | | | | | | | | | |
| Delete general fund appropriated for Year 2 Labor Contract Costs | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | -0.7 | | | | | | | | | | | |
| | 320.7 | 115.7 | 0.0 | 205.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 320.0 | 115.0 | 0.0 | 205.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Alaska Military Youth Academy | | | | | | | | | | | | |
| FY02 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts | 2,508.2 | | | | | | | | | | | |
| 1003 G/F Match | 1,380.0 | | | | | | | | | | | |
| 1004 Gen Fund | 97.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | 667.9 | | | | | | | | | | | |
| 1108 Stat Desig | 504.2 | | | | | | | | | | | |
| Reduce positions related to corresponding reduction of increment for Food Service Staff | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 |
| Net adjustment to line items and positions to meet budget plan | 0.0 | 417.8 | 18.2 | 4.0 | 0.0 | 0.0 | 0.0 | -440.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adjust positions to meet budget plan through line item transfer (LIT required) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | -4.0 |
| Year 3 Labor Costs - Net Change from FY2002 | 81.6 | 81.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | 33.2 | | | | | | | | | | | |
| 1003 G/F Match | 27.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | 14.6 | | | | | | | | | | | |
| 1108 Stat Desig | 8.3 | | | | | | | | | | | |
| Reduce Unrealized Revenues for Migrant Education and National Challenge Grants | -203.1 | -203.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 |
| 1002 Fed Rcpts | -133.1 | | | | | | | | | | | |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-------|-----|-----|
| Alaska National Guard | | | | | | | | | | | | | |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| 1007 I/A Rcpts | | -70.0 | | | | | | | | | | | |
| AMD: Transfer STARBASE program to new STARBASE component | TrOut | -258.7 | -174.3 | -11.0 | -20.1 | -3.7 | 0.0 | 0.0 | -49.6 | 0.0 | -4.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | -258.7 | | | | | | | | | | | |
| Decrease funding for the Alaska Military Youth Academy | Dec | -654.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -654.7 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match | | -557.1 | | | | | | | | | | | |
| 1004 Gen Fund | | -97.6 | | | | | | | | | | | |
| Increase inter-agency receipts to fund the Alaska Military Youth Academy | Inc | 654.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 654.7 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 654.7 | | | | | | | | | | | |
| | | 4,777.7 | 3,832.6 | 44.1 | 317.0 | 54.7 | 27.0 | 0.0 | 502.3 | 0.0 | 73.0 | 1.0 | 0.0 |
| Starbase | | | | | | | | | | | | | |
| AMD: Transfer STARBASE program from AK Military Youth Academy to separate component | TrIn | 258.7 | 174.3 | 11.0 | 20.1 | 3.7 | 0.0 | 0.0 | 49.6 | 0.0 | 4.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 258.7 | | | | | | | | | | | |
| | | 258.7 | 174.3 | 11.0 | 20.1 | 3.7 | 0.0 | 0.0 | 49.6 | 0.0 | 4.0 | 0.0 | 0.0 |
| *** BRU Total *** | | | | | | | | | | | | | |
| | | 23,607.4 | 10,767.2 | 445.8 | 10,447.4 | 1,368.1 | 27.0 | 0.0 | 551.9 | 0.0 | 185.0 | 2.0 | 1.0 |
| Alaska National Guard Benefits | | | | | | | | | | | | | |
| Educational Benefits | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 28.5 | | | | | | | | | | | |
| State Tuition Waiver Program for Guard Members and Naval Militia at University of Alaska | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1150 ACPE Div | | 250.0 | | | | | | | | | | | |
| | | 278.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 278.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Retirement Benefits | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 879.8 | 0.0 | 0.0 | 879.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 879.8 | | | | | | | | | | | |
| Increase in Actuarial Costs to the State National Guard and Naval Militia Retirement System | Inc | 442.7 | 0.0 | 0.0 | 442.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen SuL Column

Agency: Department of Military and Veterans Affairs

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------|-------------------|--------|-------------|-------------|-----------|--------------|---------|------|-------|-----|-----|
| <u>Alaska National Guard Benefits</u> | | | | | | | | | | | | | |
| Retirement Benefits | | | | | | | | | | | | | |
| 1004 Gen Fund | | 442.7 | | | | | | | | | | | |
| | | 1,322.5 | 0.0 | 0.0 | 1,322.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Total *** | | 1,601.0 | 0.0 | 0.0 | 1,322.5 | 0.0 | 0.0 | 0.0 | 278.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Veterans' Affairs</u> | | | | | | | | | | | | | |
| Veterans' Services | | | | | | | | | | | | | |
| FY02 Conference Committee | Con/Com | 623.7 | 81.3 | 0.4 | 542.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 623.7 | | | | | | | | | | | |
| Adjust line items to cover personal services expenditures | LIT | 0.0 | 2.4 | -0.4 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 2.3 | | | | | | | | | | | |
| AMD: Increase Grant for Veterans Service Officers | Inc | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | | |
| | | 646.0 | 86.0 | 0.0 | 540.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| *** BRU Total *** | | 646.0 | 86.0 | 0.0 | 540.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| **** Agency Total **** | | 32,652.9 | 15,036.3 | 767.5 | 13,225.7 | 1,472.3 | 264.7 | 0.0 | 1,886.4 | 0.0 | 258.0 | 3.0 | 1.0 |
| ***** Total - All Agencies ***** | | 32,652.9 | 15,036.3 | 767.5 | 13,225.7 | 1,472.3 | 264.7 | 0.0 | 1,886.4 | 0.0 | 258.0 | 3.0 | 1.0 |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

| <u>Budget Component</u> | <u>02MntPln</u> | <u>S. Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>02MntPln to Sen Sub</u> | | <u>House to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|--|-----------------|-----------------|----------------|--------------|----------------|----------------------------|--------|-------------------------|---------|---------------------------|-------|
| Commissioner's Office | | | | | | | | | | | |
| Office of the Commissioner | 1,698.5 | 1,733.1 | 1,721.1 | 1,721.1 | 1,721.1 | 22.6 | 1.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Agency-wide Unallocated Reduction | 0.0 | -111.0 | 0.0 | -252.0 | 0.0 | 0.0 | 0.0% | 252.0 | -100.0% | 0.0 | 0.0% |
| * BRU Total | 1,698.5 | 1,622.1 | 1,721.1 | 1,469.1 | 1,721.1 | 22.6 | 1.3% | 252.0 | 17.2% | 0.0 | 0.0% |
| Disaster Planning and Control | | | | | | | | | | | |
| Disaster Planning & Control | 4,530.7 | 4,584.2 | 4,584.2 | 4,584.2 | 4,584.2 | 53.5 | 1.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 4,530.7 | 4,584.2 | 4,584.2 | 4,584.2 | 4,584.2 | 53.5 | 1.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| Local Emergency Planning Committee Grants | | | | | | | | | | | |
| Local Emergency Planning Committee | 493.2 | 493.2 | 493.2 | 493.2 | 493.2 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 493.2 | 493.2 | 493.2 | 493.2 | 493.2 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska National Guard | | | | | | | | | | | |
| National Guard Military Headquarters | 531.9 | 544.0 | 544.0 | 544.0 | 604.0 | 12.1 | 2.3% | 0.0 | 0.0% | -60.0 | -9.9% |
| Army Guard Facilities Maintenance | 10,619.9 | 10,710.6 | 11,860.6 | 11,860.6 | 11,860.6 | 1,240.7 | 11.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Air Guard Facilities Maintenance | 5,406.4 | 5,474.1 | 5,846.4 | 5,850.6 | 5,850.6 | 440.0 | 8.1% | -4.2 | -0.1% | -4.2 | -0.1% |
| State Active Duty | 320.7 | 320.7 | 320.0 | 320.0 | 320.0 | -0.7 | -0.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Military Youth Academy | 5,157.9 | 5,239.5 | 4,777.7 | 4,777.7 | 5,017.7 | -380.2 | -7.4% | 0.0 | 0.0% | -240.0 | -4.8% |
| Starbase | 0.0 | 0.0 | 258.7 | 258.7 | 258.7 | 258.7 | 100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 22,036.8 | 22,288.9 | 23,607.4 | 23,611.6 | 23,911.6 | 1,570.6 | 7.1% | -4.2 | 0.0% | -304.2 | -1.3% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

| <u>Budget Component</u> | <u>02MatPln</u> | <u>S. Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>02MatPln to Sen Sub</u> | | <u>House to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|-------------|-------------------------|-------------|---------------------------|--------------|
| Alaska National Guard Benefits | | | | | | | | | | | |
| Educational Benefits | 28.5 | 28.5 | 278.5 | 278.5 | 301.0 | 250.0 | 877.2% | 0.0 | 0.0% | -22.5 | -7.5% |
| Retirement Benefits | 879.8 | 879.8 | 1,322.5 | 1,322.5 | 1,322.5 | 442.7 | 50.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 908.3 | 908.3 | 1,601.0 | 1,601.0 | 1,623.5 | 692.7 | 76.3% | 0.0 | 0.0% | -22.5 | -1.4% |
| Veterans' Affairs | | | | | | | | | | | |
| Veterans' Services | 623.7 | 626.0 | 646.0 | 646.0 | 646.0 | 22.3 | 3.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 623.7 | 626.0 | 646.0 | 646.0 | 646.0 | 22.3 | 3.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| *** Total Agency Expenditure | 30,291.2 | 30,522.7 | 32,652.9 | 32,405.1 | 32,979.6 | 2,361.7 | 7.8% | 247.8 | 0.8% | -326.7 | -1.0% |
| Gen Purpose | 8,517.5 | 8,517.5 | 8,517.5 | 8,924.4 | 9,896.2 | 0.0 | 0.0% | -406.9 | -4.6% | -1,378.7 | -13.9% |
| Fed Restricted | 17,083.0 | 17,267.2 | 18,399.4 | 18,399.4 | 18,399.4 | 1,316.4 | 7.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Other Funds | 4,690.7 | 4,738.0 | 5,736.0 | 5,081.3 | 4,684.0 | 1,045.3 | 22.3% | 654.7 | 12.9% | 1,052.0 | 22.5% |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

| <u>Budget Component</u> | Gen Purpose | Fed Restricted | Other Funds | |
|--|----------------|----------------|----------------|----------------|
| | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> |
| Commissioner's Office | | | | |
| Office of the Commissioner | 1,044.2 | 387.8 | 289.1 | 1,721.1 |
| Agency-wide Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 |
| * BRU Total | 1,044.2 | 387.8 | 289.1 | 1,721.1 |
| Disaster Planning and Control | | | | |
| Disaster Planning & Control | 694.3 | 2,161.5 | 1,728.4 | 4,584.2 |
| * BRU Total | 694.3 | 2,161.5 | 1,728.4 | 4,584.2 |
| Local Emergency Planning Committee Grants | | | | |
| Local Emergency Planning Committee | 19.8 | 0.0 | 473.4 | 493.2 |
| * BRU Total | 19.8 | 0.0 | 473.4 | 493.2 |
| Alaska National Guard | | | | |
| National Guard Military Headquarters | 340.2 | 203.8 | 0.0 | 544.0 |
| Army Guard Facilities Maintenance | 2,471.3 | 8,491.9 | 897.4 | 11,860.6 |
| Air Guard Facilities Maintenance | 1,100.3 | 4,746.1 | 0.0 | 5,846.4 |
| State Active Duty | 0.0 | 0.0 | 320.0 | 320.0 |
| Alaska Military Youth Academy | 850.4 | 2,149.6 | 1,777.7 | 4,777.7 |
| Starbase | 0.0 | 258.7 | 0.0 | 258.7 |
| * BRU Total | 4,762.2 | 15,850.1 | 2,995.1 | 23,607.4 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

| <u>Budget Component</u> | Gen Purposn | Fed Restricted | Other Funds | |
|---------------------------------------|----------------|-----------------|----------------|-----------------|
| | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> |
| Alaska National Guard Benefits | | | | |
| Educational Benefits | 28.5 | 0.0 | 250.0 | 278.5 |
| Retirement Benefits | 1,322.5 | 0.0 | 0.0 | 1,322.5 |
| * BRU Total | 1,351.0 | 0.0 | 250.0 | 1,601.0 |
| Veterans' Affairs | | | | |
| Veterans' Services | 646.0 | 0.0 | 0.0 | 646.0 |
| * BRU Total | 646.0 | 0.0 | 0.0 | 646.0 |
| *** Total Agency Expenditure | 8,517.5 | 18,399.4 | 5,736.0 | 32,652.9 |

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

| | <u>02MgtPln</u> | <u>S. Intro</u> | <u>Sen. Sub</u> | <u>House</u> | <u>Gov. Amd</u> | <u>02MgtPln to Sen Sub</u> | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|
| Totals for Agency | 30,291.2 | 30,522.7 | 32,652.9 | 32,405.1 | 32,979.6 | 2,361.7 | 7.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | |
| Personal Services | 14,299.4 | 14,641.9 | 15,036.3 | 15,036.3 | 15,087.3 | 736.9 | 5.2 % |
| Travel | 749.7 | 749.7 | 767.5 | 767.5 | 767.5 | 17.8 | 2.4 % |
| Contractual | 11,236.7 | 11,236.7 | 13,225.7 | 13,229.9 | 13,233.9 | 1,989.0 | 17.7 % |
| Commodities | 1,472.3 | 1,472.3 | 1,472.3 | 1,472.3 | 1,477.3 | 0.0 | 0.0 % |
| Equipment | 464.7 | 464.7 | 264.7 | 264.7 | 264.7 | -200.0 | -43.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 2,068.4 | 2,068.4 | 1,886.4 | 1,886.4 | 2,148.9 | -182.0 | -8.8 % |
| Miscellaneous | 0.0 | -111.0 | 0.0 | -252.0 | 0.0 | 0.0 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts | 17,083.0 | 17,267.2 | 18,399.4 | 18,399.4 | 18,399.4 | 1,316.4 | 7.7 % |
| 1003 G/F Match | 3,664.4 | 3,664.4 | 3,296.1 | 3,744.0 | 4,097.4 | -368.3 | -10.1 % |
| 1004 Gen Fund | 4,824.7 | 4,824.7 | 5,193.0 | 5,152.0 | 5,770.4 | 368.3 | 7.6 % |
| 1005 GF/Prgm | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 % |
| 1007 I/A Rcpts | 2,436.4 | 2,471.2 | 3,405.9 | 2,751.2 | 2,751.2 | 969.5 | 39.8 % |
| 1053 Invst Loss | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 % |
| 1055 IA/OIL HAZ | 922.8 | 922.8 | 922.8 | 922.8 | 825.5 | 0.0 | 0.0 % |
| 1061 CIP Rcpts | 320.3 | 326.5 | 139.8 | 139.8 | 139.8 | -180.5 | -56.4 % |
| 1108 Stat Desig | 961.2 | 967.5 | 967.5 | 967.5 | 967.5 | 6.3 | 0.7 % |
| 1150 ACPE Div | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 250.0 | 100.0 % |

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

| | <u>02MatPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>02MatPln to Sen Sub</u> | |
|-------------------------|-----------------|----------------|----------------|--------------|----------------|----------------------------|---------|
| Positions: | | | | | | | |
| Perm Full Time | 253.0 | 253.0 | 258.0 | 258.0 | 259.0 | 5.0 | 2.0 % |
| Perm Part Time | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 % |
| Temporary | 8.0 | 8.0 | 1.0 | 1.0 | 1.0 | -7.0 | -87.5 % |
| Funding Summary: | | | | | | | |
| Gen Purpose | 8,517.5 | 8,517.5 | 8,517.5 | 8,924.4 | 9,896.2 | 0.0 | 0.0 % |
| Fed Restricted | 17,063.0 | 17,267.2 | 18,399.4 | 18,399.4 | 18,399.4 | 1,316.4 | 7.7 % |
| Other Funds | 4,690.7 | 4,738.0 | 5,736.0 | 5,081.3 | 4,684.0 | 1,045.3 | 22.3 % |

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF PERSONNEL

April 16, 2002

TONY KNOWLES, GOVERNOR

P.O. BOX 110201
JUNEAU, ALASKA 99811-0201
PHONE: (907) 465-4430
FAX: (907) 465-2576

The Honorable Gary Wilken
Alaska State Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Senator Wilken:

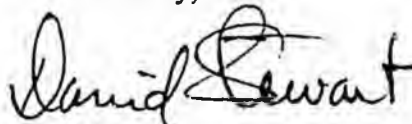
During a Senate Finance Committee meeting on Monday April 15, 2002, you asked about the Alaska Naval Militia. Specifically you wanted to know who or what constituted the Naval Militia, and how one qualified for membership in it. I was unable to answer the question during the committee meeting. I am now pleased to be able to provide the information you requested.

The Alaska Naval Militia is recognized in AS 26.05.010 at paragraph (b)(1): "The organized militia, consisting of the Alaska National Guard, the Alaska Naval Militia and the Alaska State Defense Force; ... "

The Naval Militia is further defined in AS 26.05.030, at paragraph (c): The Alaska Naval Militia consists of units authorized by the governor, organized, equipped, trained and administered as prescribed by state and federal law and regulation, and manned by personnel who are (1) members of the United States Naval Reserve or the United States Marine Corps Reserve and (2) enlisted, appointed, commissioned or warranted under the laws and regulations of the United States.

If you need additional information, or if I can provide further explanation of the information we have provided, please do not hesitate to contact me at 465-4431.

Sincerely,



David Stewart
Personnel Manager

Provided by Gary Wilken

Military & Veterans' Affairs
SUMMARY Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals

Date: April 19, 2002

Prepared by: General Phillip Oates

| Program: | Dollar Amount(s): | Fund Source(s): |
|--------------------------------------|--------------------------|------------------------------|
| Alaska Military Youth Academy (AMYA) | (\$654,700) \$654,700 | General Fund I/A Receipts |

Impact Title: Switch partial funding for Alaska Military Youth Academy from general funds to I/A receipts – assuming HB312 will pass.

| Program: | Dollar Amount(s): | Fund Source(s): |
|--------------------------------------|--------------------------|------------------------|
| Alaska Military Youth Academy (AMYA) | (\$240,000) | General Fund |

Impact Title: Deny funding for Alaska Military Youth Academy Graduate Stipends.

Impact Analysis:

HB312 proposes to fund the Alaska Military Youth Academy based on a per-student count formula. The House already passed this legislation and the bill is awaiting Senate action. Failure to pass HB312 for FY03, in combination with not restoring this funding switch may result in the loss of the full base Challenge grant from the federal government and result in total closure of the program. Passage of HB312 accommodates the AMYA's additional funding need for stipends in addition to providing full funding for the program.

**Department of Military & Veterans' Affairs
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 17, 2002
Prepared by: Major General Phillip Oates**

The Senate Finance Subcommittee's budget reduces the Department of Military & Veterans' Affairs general fund request by \$1,378,700 from the Governor's amended budget request. After changing \$250,000 general funds to other fund sources in the Educational Benefits program – with which the department concurs – the impacts of the cuts to services are described below.

| Program: | Dollar Amount(s): | Fund Source(s): |
|--------------------------------------|------------------------------|------------------------------|
| Alaska Military Youth Academy (AMYA) | (\$654,700) \$654,700 | General Fund I/A Receipts |

Impact Title: Switch partial funding for Alaska Military Youth Academy from general funds to I/A receipts – assuming HB312 will pass.

Impact Analysis:

HB312 proposes to fund the Alaska Military Youth Academy based on a per-student count formula. The House already passed this legislation and the bill is awaiting Senate action. Failure to pass HB312 for FY03, in combination with not restoring this funding switch may result in the loss of the full base Challenge grant from the federal government and result in total closure of the program. Before this action would be finalized we would ask for reconsideration of where to take a reduction of this level.

| Program: | Dollar Amount(s): | Fund Source(s): |
|--------------------------------------|------------------------------|----------------------------|
| Alaska Military Youth Academy (AMYA) | (\$240,000) | General Fund |

Impact Title: Deny funding for Alaska Military Youth Academy Graduate Stipends

Impact Analysis:

The Senate Finance Subcommittee did not approve the Governor's amended budget request for the payment of stipends. Without specific funding for the stipends the AMYA will be unable to pay stipends from the existing budget without laying off staff. The payment of stipends is essential to Phase III of the program—the twelve months after graduation.

Accommodating the stipends from existing resources will result in the lay-off of most divisional staff, except for some staff in admissions and headquarters, between classes for as long as it takes to make up the required amount. The Academy operates year round having three full classes at any one time while processing a fourth class of up to

300 applicants. During the short break between residential classes, the staff conducts recovery operations and mandatory staff training, processes applicants and prepares for the execution of a new pre-challenge phase.

However, if legislative changes approved by the House in HB312 are passed by the Senate, that would provide funding to the AMYA under the Department of Education and Early Development school funding statute. The AMYA Governor's amended budget could be fully funded on a per student basis as a fiscal note to the bill.

Background:

Every year since its inception the Alaska Military Youth Academy (AMYA) has paid a graduate stipend. The federal grant allows for a \$2,200 stipend to be paid to each graduate that meets the criteria set forth in federal guidelines. The problem of inadequate funding occurred when sources of non-state revenue failed to produce anticipated amounts.

The purpose of the graduate stipend is to support the cadets' post-residential action plan that is developed during the residential phase in coordination with program staff and volunteer mentors. It is intended to pay for continuing education and or vocational/skills training, leading to a "placement" after leaving the highly structured residential phase. Successful transition from this rigorous training program to the real world is an integral part of the successful model. The Alaska Military Youth Academy currently operates Alaska's largest mentorship program.

Calculation of Amendment Amount:

Historically the Federal base grant allows for a stipend payment of \$2,200, which is distributed incrementally based on certain conditions as specified in the federal guidelines. The amendment request assumed that the State of Alaska would pay a stipend amount of \$1,500, due to budget constraints. To pay each cadet the proposed stipend of \$1,500, an FY03 amount of \$300,000 would be needed; however, only cadets who complete all of the stringent reporting and program requirements of Phase III receive the entire stipend. The AMYA estimates 75% of Phase II graduates will complete all of the Phase III requirements, resulting in a need of \$240,000 to fund stipends.

This funding would have allowed the AMYA to continue providing payment of the graduate stipend, which enhances opportunities for AMYA graduates to become successful citizens during the Phase III portion of the training cycle. It would also help the AMYA follow the National Guard Bureau (NGB) policy as outlined in the Master Youth Cooperative Funding Agreement that calls for the provision of stipends with the amount unspecified but not to exceed \$2,200.

Failure to pay graduate stipends in FY03 may result in:

- A drop in enrollment into the program as the graduate stipend is a BIG incentive to the enrollees.
- Future funding levels may be reduced. The AMYA multi-award winning mentorship program may have fewer cadets comply with reporting requirements,

lowering the success rate. The success rate is one of the statistics used by the NGB to secure future Challenge funding.

- Less compliance during Phase III means there is less contact between the mentor and the graduate to make sure they stay with their education and career plans. A critical element of the program is meeting the "after-care" program reporting requirements and increases the chance of success for the student.

| | | |
|--|--|--|
| Program: Guard Member Educational Benefits | Dollar Amount(s): (\$22,500) | Fund Source(s): General Fund |
|--|--|--|

Impact Title: Deny request for Guard Member Tuition Assistance

Impact Analysis:

The Senate Finance Subcommittee denied an increment request for the Educational Benefits component for \$22,500 to provide tuition assistance for guard members attending institutions other than the University of Alaska. These funds are used to provide promotional and educational opportunities for Guard members.

In the last two years, \$28,500 in general fund tuition assistance has been made available for reimbursement of 100% of tuition and fees to guard members attending institutions other than the U of A. In both those years, requests for tuition assistance from guard members under this program amounted to \$96,000 per year. The demand for this popular program far surpasses the available funding, resulting in many guard members not being able to access supplemental educational funding. Most of the affected students work full-time, drill on weekends and fit college into their schedules in the evenings. These courses are available at the convenience of the student.

| | | |
|--|--|--|
| Program: Retirement Records Administration | Dollar Amount(s): (\$60,000) | Fund Source(s): General Fund |
|--|--|--|

Impact Title: Eliminate Request for Retirement Records Administration

Impact Analysis:

The Senate Finance Subcommittee denied an increment request for the National Guard Military Headquarters component of \$60,000 for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the career of an Alaska National Guard member, a corresponding change must occur in

that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits. Many of these records transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date.

It is critical to hire a State of Alaska employee to administer this state program. If not funded, state retirement information for Guard members will continue to be a burden on federal employees who maintain the records when they can. Lack of adequate attention to these records has the potential to cause late retirement payments to members of the Guard.

NATURAL RESOURCES

Alaska State Legislature



Official Business

State Capitol
Juneau AK
99801-1182

Senate Finance Subcommittee On Department of Natural Resources FY 03 Operating Budget

Senator Loren Leman, Chairman
Senator Randy Phillips
Senator John Torgerson
Senator Ben Stevens
Senator Georgianna Lincoln

The Senate Finance Subcommittee on the Department of Natural Resources closed out review of the budget at its April 15, 2002 meeting. The Subcommittee adopted the attached summary and transaction sheets, however we authorize Legislative Finance to correct any technical mistakes following closeout. The subcommittee worked from the FY02 Management plan reflected in SB 289/HB403/HB404, which includes full funding of the Year 3 salary increases for FY 03. The budget recommendations are consistent with the Chairman's vision of streamlined government and consistent with the Department's mission to develop Alaska's land, mineral and water resources.

The Subcommittee strongly recommends the full Finance Committee introduce receipt supported services legislation for park fees to ensure that parks are not impacted merely by the receipt of camping fees.

The Subcommittee recommends a budget that maximizes funding sources, deletes 18 positions and recognizes the important work of the Division of Oil and Gas. The final budget will be dependent on whether the Administration approves of the fund source changes. The Subcommittee recommends:

- A \$400.0 increase in timber receipt authority to propel value-added processing and continue timber sales in the Interior and Southeast.
- A \$325.1 GF increase to address the Division of Oil and Gas priorities: a Royalty Valuation Commercial Analyst, a Natural Resource Officer I for Leasing (to bring in \$10 million in deferred or lost bonus/rentals), and a Petroleum Reservoir Engineer for reservoir management.

- Authorizing \$160.0 GF for assumption of the Denali Block, a mineral rich conveyance requiring this funding for archaeological work. The State estimates it will collect approximately \$120.0 in revenues when the conveyance is final.
- Authorizing the Natural Resource Position Classifications as the department must fund the results of the classification study. The Subcommittee has funded this through an unallocated reduction in the Commissioner's office of \$343.2, allowing the department to use the other than GF funds.
- A \$530.8 GF/Prgm decrement to the Division of Parks \$5,850.1 budget.
- Supporting RS 2477 Assertions by retaining \$40.0/GF and adding \$75.0 CIP Rcpts from Land & Water Conservation Grants
- A fund source change of \$400.0 to the Division of Oil and Gas from General Fund to Coastal Impact Assistance Funds for the activities of the division related to the Coastal Plain of ANWR.
- Establish a new BRU (not a new program) for the Natural Resource Conservation and Development Board showing the subcommittee's support for the work of the Board and the Soil and Water Conservation Districts.

BRU: Management & Administration (Cont'd)

Administrative Services:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$2,257.3/Gov Request \$2,141.1/02MgtPlan
\$1,601.8/GF \$1,564.6/GF

Operating Request Issues: Human Resources position INC
\$64.0 I/A Rcpts
(H) & (S) allowed
Decrease GF DEC
\$106.5 GF (to meet budget cap)
(S) action* AM in Subcommittee

Governor's Amended Cap Budget: Not affected.

Capital Request: Not affected

Year 3 LABOR COSTS: \$52.2 SalAdj
\$37.2 GF
\$15.0 I/A

Public Services Office:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$382.2/Gov Request \$348.4/02MgtPlan
\$382.2/I/A Rcpts \$348.4/I/A Rcpts

Operating Request Issues: \$26.0 I/A Rcpts – Interagency Support for Public
Information Center Customer Assistance for Land
Sales (had an increase FY02 of \$32.1 I/A)
(H) & (S) allowed
\$ 6.7 I/A Rcpts.
AMD: Natural Res Class Study Imp. INC
(H) & (S) allowed

Governor's Amended Cap Budget: Not affected.

Capital Request: Not affected

YEAR 3 LABOR COSTS: \$ 7.8 I/A Rcpts

BRU: Management & Administration (Cont'd)

Trustee Council Projects:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,226.3Gov Request \$1,746.8/02MgtPlan
\$1,075.3/EVOSS \$1,596.4/EVOSS

Operating Request Issues: Reduction in EVOSS projects DEC
-\$528.2 (DNR request)
(H) & (S) accepted

Governor's Amended Cap Budget: Not affected.

Capital Request: \$291.0/EVOSS 3 parcels

YEAR 3 LABOR COSTS: \$ 7.8 I/A Rcpts

BRU: Information/Data Management – Total \$6,206.2 (87 FTE)

House Total: \$6,406.2 (87 FTE)

Recorder's Office/Uniform Commercial Code

Supplemental Request: \$300.0 SDPR Costs of title records for new title
companies.
\$235.0 RSS Assume recording duties in Valdez,
Glenallen and Seward previously done by Courts
& implement Classification study. (\$60. RSS in
FY03 budget)

Governor's Amended Op Budget: Not Affected

Operating Request: \$3,045.8Gov Request \$2,467.2/02MgtPlan
\$3,045.8/*Rcpt Svcs \$2,467.2/GF Prgm Rcpts
*HB 108 changed Prgm Rcpts to Rcpt Svcs for FY03

Operating Request Issues: \$60.0 Rcpt Svcs –Assume recording functions from
court offices in Glenallen, Seward, and Valdez
(H) & (S) allowed
\$262.2 Rcpt Svcs Facilities Rent Recorder's Office
(H) & (S) allowed
\$ 80.0 Rcpt Svcs Database Administrator and IT
Support **(H) & (S) allowed**
\$120.0 Rcpt Svcs Recorder's Series reclass
(H) & (S) allowed

BRU: Information/Data Management (Cont'd)
Recorder's Office/Uniform Commercial Code Cont'd

Governor's Amended Cap Budget: Not affected

Capital Request: \$300.0 RSS Equipment Upgrades/Records
\$200.0 RSS Imaging of 5-Year Index

YEAR 3 LABOR COSTS: \$52.4 Rcpt Svcs SalAdj

Information Resource Management

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$2,519.5 Gov Request \$2,277.9/02 Mgt Plan
\$1,686.8 GF \$1,657.4/GF

Operating Request Issues: Integrated Data Framework Fed Contract INC
\$200.0 Fed Rcpts
(H) & (S) allowed
\$8.2 AMD: Natural Res Class Study Imp. INC
\$ 6.2 I/A Rcpts. + \$2.0 CIP Rcpts
(H) & (S) allowed

Governor's Amended Cap Budget: Not Affected

Capital Request: Land Use Data Base System Upgrade for Improved
Access \$390.0 GF (rcv'd \$495.0 GF in FY01)
\$650.0/Fed Rcpts AK Minerals At Risk

YEAR 3 LABOR COSTS: \$41.6 SalAdj

\$ 3.7 I/A Rcpts
\$ 7.6 CIP Rcpts
\$ 0.6 I/A Oil Haz
\$28.9 GF
\$ 0.3 Fed Rcpts

BRU: Information/Data Management (Cont'd)

Interdepartmental Data Processing Chargeback

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$832.7 Gov Request \$806.2/02 MgtPlan
\$545.8/GF Prgm Rcpts \$541.3/GF Prgm Rcpts

Operating Request Issues: \$ 20.0 I/A Rcpts to cover computer information
center personal services costs
(H) & (S) allowed

Governor's Amended Cap Budget: Not Affected

Capital Request: Not affected

YEAR 3 LABOR COSTS: \$6.5 SalAdj
\$4.5 GF
\$2.0 I/A Rcpts

BRU: Resource Development - Total \$2,027.5 (12 FTE)

House Total: \$2,027.5 (12 FTE)

Mental Health Trust Lands Administration

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$983.2/Gov Request \$983.2/02 MgtPlan
\$983.2/MHTAAR \$983.2/MHTAAR

Operating Request Issues:
-\$20.2/MHTAAR DEC
Reduce contractual services to anticipated budget
levels
(H) & (S) accepted

Governor's Amended Cap Budget: Not Affected

Capital Request: \$800.0 MHTAAR disposal or development of
Trust resources (Contract with DNR)

YEAR 3 LABOR COSTS: \$20.2 MHTAAR

BRU: Resource Development Cont'd

Development: Special Projects

Operating Request: \$294.3 SDPR Language
Reclamation bonds estimate for FY03
(H) & (S) accepted

Emergency Firefighters Non-Emergency Projects

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$250.0/Gov Request \$250.0/FY 02MgtPlan
\$250.0/CIP Rcpts \$250.0/CIP Rcpts

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

BRU: Forestry Mgmt & Dev. – Total \$9,727.7 (192 positions)
 House Total: \$8,877.7 (192 positions)

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$9,356.0/Gov Request \$8,935.7/02 MgtPlan
 \$7,133.2/GF \$7,020.1/GF

Operating Request Issues: \$400.0/Timber Rcpt FndChng
 -\$250.0/GF
 Overcoming Barriers to Value-Added Sales
 (H) & (S) allowed – trans look different
 \$330.0 – Federally Funded Hazard Fuels
 Assessment INC
 \$ 60.0 I/A Rcpts
 \$270.0 CIP Rcpts (\$100.0 over DNR rqst to
 achieve GF savings in this component)
 (H) allowed \$230.0; (S) \$330.0
 \$21.7 AMD: Natural Res Class Study Imp. INC
 \$ 5.8 Fed Rcpts. + (\$15.5 GF) + \$0.4 Timber Rcpt
 (H) & (S) allowed
 Increase I/A Receipts coming from DEC: Non-
 Point Source Pollution Control funds INC
 \$250.0 Section 319 CWA Funds for FPA
 (S) action
 Decrease GF DEC
 \$100.0 GF (to meet budget cap)
 (S) action

Gov's Amended Cap Budget: Not affected

Capital Budget: \$100.0 Forest Inventory Timber Sale Southern SE

YEAR 3 LABOR COSTS: \$140.3 SalAdj

\$ 0.7 Timber Rcpt
 \$ 10.2 CIP Rcpts
 \$113.1 GF
 \$ 2.8 I/A Rcpts
 \$ 13.5 Fed Rcpts

BRU: Oil and Gas Development – Total \$11,880.1 (102 positions)

House Total: \$12,055.4 (105 positions)

Oil & Gas Development

Supplemental Request: NONE

Gov's Amended Op Budget: Not Affected

Operating Budget: \$6,089.0/Gov. Rqst \$5,431.4/02MgtPlan
\$4,442.8/GF \$3,800.3/GF
\$1,468.8/PF Rcpts \$1,455.4/PF Rcpts

Operating Request Issues: \$357.9 Pfund Rcpt FndChng
-\$357.9/GF to reflect work done for Pfund
(H) & (S) allowed
\$39.5 AMD Natural Resource Class Study INC
(H) & (S) allowed
\$250.4/GF + 4 positions Royalty Valuation-Pipeline
Analyst & Support Positions (\$227.0 for
Commercial Analyst, Admin Clerk, 4 student
interns & associated expenses)\$23.4 for travel,
furniture, training
(H) allowed all
**(S) allowed Royalty Valuation Analyst \$132.1 + 1
position**
\$500.0/GF + 4 positions Oil Safety & Development
Initiative
(\$320.0 for Land Surveyor, **Natural Resource
Officer I for Leasing (\$10 million in deferred or
lost bonus/rentals)**, Natural Resource Officer II for
permitting and inspection, **Petroleum Reservoir
Engineer (protect core interests)** for reservoir
management. (\$180 for travel, remodeling, office
furniture/computer/car)
(H) allowed \$250.0 GF+ 2 positions
**(S) allowed Petroleum Reservoir Engineer &
NRO I \$193.0/GF + 2 positions**
\$400.0/I/A Rcpts FndChng
-\$400.0/GF
(S) Action
Intent is to use Coastal Zone money for those
aspects of the Division's activities having to do with
the Coastal Plain of ANWR

BRU: Oil and Gas Development (Cont'd)

Oil & Gas Development Cont'd

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$155.0/GF Seismic Data Acquisitions
\$150.0/GF Oil & Gas E-Signature
\$410.0/GF Leasing & Unit Database/Mapping
\$200.0/GF O&G Document Imaging

YEAR 3 LABOR COSTS: \$62.2 SalAdj
\$ 1.4 Fed Rcpts
\$46.4 CF
\$ 0.7 GF Prgm
\$ 0.3 CIP Rcpts
\$13.4 Pfund Rcpts

Pipeline Coordinator

Supplemental Request: Not Affected

Gov's Amended Op Budget: Not Affected

Operating Budget: \$3,886.3/Gov. Rqst \$3,845.9/02MgtPlan
\$ 443.9/GF Prgm \$ 434.7/GF Prgm
\$3,380.5/SDPR \$3,349.7/SDPR

Operating Request Issues: \$48.1 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$40.4 SalAdj
\$ 0.3 Fed Rcpts
\$ 9.2 GF/Prgm
\$ 0.1 I/A Rcpts
\$30.8 SDPR

BRU: Oil and Gas Development (Cont'd)

Gas Pipeline Office

Supplemental Request: Not Affected

Gov's Amended Op Budget: \$329.4/GF Funding for non-reimbursable gasline projects \$204.4; NS Gas Pipeline Valuation Practices Study \$75.0; contract International O&G tax issues \$50.0
(H) & (S) disallowed

Operating Budget: \$2,242.5/Gov. Rqst \$0.0/02MgtPlan
\$2,242.5/CIP Rcpts \$0.0

Operating Request Issues: \$2,190.3/CIP Rcpts Add authorization for Gas Pipeline Office positions -(31) positions
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$52.2 SalAdj
\$ 0.1 I/A Rcpts
\$50.3/CIP Rcpts

BRU: Minerals, Land, and Water Development - Total \$17,530.6
(203 positions) House Total: \$17,530.6 (203 positions)

Geological Development

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: \$493.4 Federal grant awards for geological projects

Operating Budget: \$4,138.6/Gov. Rqst \$4,035.8/02MgtPlan
\$2,162.2/GF \$2,128.1/GF

Operating Request Issues: \$53.8 CIP Rcpts: Establish funding for nonperm geologist position for Gas Pipeline Project
(H)& (S) allowed

Gov's Amended Cap Budget: Not Affected

BRU: Minerals, Land, and Water Development (Cont'd)

Geological Development Cont'd

Capital Budget: \$500.0/GF Airborne Geological & Geophysical Mapping

Year 3 LABOR COSTS: \$49.0 SalAdj
\$10.4 Fed Rcpts
\$34.0 GF
\$ 0.1 GF/Prgm
\$ 2.7 I/A Rcpts
\$ 1.8 CIP Rcpts

Water Development

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not affected.

Operating Budget: \$1,338.2/Gov. Rqst \$1,260.6/02MgtPlan
\$ 908.2/GF \$ 972.9/GF

Operating Request Issues: \$45.0/SDPR Dam Safety Review/Large Projects
(H) & (S) allowed
\$10.0 Fed Rcpts Dam Safety Inspections/FEMA
(H) & (S) allowed
\$84.2 Rcpt Svs Water Use FndChng
-\$84.2/GF Water Use
(H) & (S) allowed
\$29.9 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected
Year 3 LABOR COSTS: \$22.6 SalAdj
\$ 0.1 Fed Rcpts
\$19.5 GF
\$ 1.2 I/A Rcpts
\$ 1.8 Rcpt Svcs

BRU: Minerals, Land, and Water Development (Cont'd)

Claims, Permits & Leases

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$7,271.3 Gov. Rqst \$6,872.5/02MgtPlan
\$5,357.7/GF \$4,991.1/GF
\$ 684.5 PF Rcpt \$ 673.6 PF Rcpt

Operating Request Issues: -\$308.0/SDPR Shore Fish Receipts FndChng
\$308.0/Shore Fish
(H) & (S) allowed
Denali Block Management INC
\$160.0 GF (\$80.0/NRO Officer -\$80.0 to State
Historic Preservation component for study)
(H) & (S) allowed
\$110.0/GF + 1 position Natural Resource Officer II
for shallow gas leasing (Why not SDPR/RSS?)
(H) & (S) disallowed
\$234.0 AMD Natural Resource Class Study INC
(H) & (S) allowed
\$243.5 PF Receipts FndChng
-\$243.5 GF (used to offset reductions in Info Res
Mgt. And Admin. Srvs.)
(S) Subcommittee Amendment

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$1,600.0/Fed Rcpts Abandoned Mine Lands
Reclamation Federal Program

Year 3 LABOR COSTS: \$128.8 SalAdj

\$11.6 Fed Rcpts
\$ 2.0 GF Match
\$57.6 GF
\$37.0 GF/Prgm
\$ 3.9 I/A Rcpts
\$ 0.6 Oil Haz
\$10.9 Pfund Rcpt
\$ 5.2 SDPR

BRU: Minerals, Land, and Water Development (Cont'd)

Land Sales & Municipal Entitlements

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$2,952.1/**Gov. Rqst** \$2,705.0/**02MgtPlan**
\$0/GF \$0/GF

Operating Request Issues: \$210.0/State Land Transfer of State lands to
Municipalities **(H) & (S) allowed**
\$ 94.9 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$37.1 SalAdj
\$ 0.4 SDPR
\$34.6 State Land
\$ 0.8 Fed Rcpts
\$ 1.3 I/A Rcpts

Title Acquisition & Defense

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: \$305.5/Public School Fund

Operating Budget: \$1,124.2**Gov. Rqst** \$1,407.7/**02MgtPlan**
\$1,079.0/GF \$ 982.8/GF

Operating Request Issues: \$80.0/GF Oil Safety & Development Initiative
(oil and gas leases)
-\$58.0 I/A Rcpts to anticipated level DEC
(H) & (S) allowed
\$ 53.5 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

BRU: Minerals, Land, and Water Development (Cont'd)

Title Acquisition & Defense (cont'd)

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$19.9 SalAdj
\$ 3.6 I/A Rcpts
\$ 0.1 SDPR
\$16.2 GF

Director's Office/Mining, Land & Water

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$479.8/Gov. Rqst \$469.4/02MgtPlan
\$380.0/GF \$372.1/GF

Operating Request Issues: \$ 4.1 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$144.6 I/A Rcpts Aquatic Farming Site ID

Year 3 LABOR COSTS: \$10.4 SalAdj
\$7.9 GF
\$2.5 I/A Rcpts

BRU: Parks & Recreation Management – Total \$8,837.3 (190 positions)

House Total: \$8,352.0 (190 positions)

State Historic Preservation Program

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,349.6/Gov Request \$1,331.0/02MgtPlan
\$ 294.2/GF Match \$ 289.3/GF Match

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

BRU: Parks & Recreation Management (cont'd)
Parks & Recreational Access cont'd

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$41.1 SalAdj
\$ 0.1 Fed Rcpts
\$16.2 I/A Rcpts
\$24.8 CIP Rcpts

BRU: Agricultural Development – Total \$3,722.6 (50 positions)
House Total: \$3,812.1 (50 positions)

Agricultural Development

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,283.1/Gov Request \$1,228.0/02MgtPlan
\$ 11.6/GF \$ 1.5/GF

Operating Request Issues: \$25.4/State Land - Ongoing Land Sale
(H) & (S) allowed
\$149.3 Ag Land & Contract Mgmt FndChg
(H) & (S) allowed
\$ 11.8 AMD Natural Resource Class Study INC
(H) & (S) allowed
\$ 10.0/GF Soil & Water Conservation Dist. INC
for increased Board operating costs
(H) disallowed; (S) – see new BRU

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$295.0/Fed Rcpts Promote Agriculture in AK

Year 3 LABOR COSTS: \$0

Northern Latitude Plant Material Center

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$2,527.2/Gov Request \$2,135.1/02MgtPlan
\$ 14.5/GF Prgm \$ 14.5/GF Prgm

BRU: Agricultural Development (cont'd)

Northern Latitude Plant Material Center cont'd

Operating Request Issues \$350.0/Fed Rcpts AK Seed Grower Assistance
Program, Production Manual
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$0

BRU: Agr Revolving Loan Prgm Admin – Total \$743.9(5 FTE)

Agriculture Revolving Loan Program Administration

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$743.9/Gov Request \$707.9/02MgtPlan
\$0GF \$0/GF

Operating Request Issues: \$30.0 AFRLF Operating Costs INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0

BRU: RS2477 Navigability Assertions & Litigation Support

Total - \$120.1 (1 FTE) House Zeroed out BRU

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$115.0/Gov Request \$115.0/02MgtPlan
\$115.0/GF \$115.0/GF

Operating Request Issues: \$ 5.1 AMD Natural Resource Class Study INC
(S) allowed
-\$75.0/GF FndChg
\$75.0 CIP Rcpts
(S) allowed
\$300.0/GF Easement Mgmt + 4 positions INC
(H) & (S) disallowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0/GF

BRU: Facilities Maintenance – Total \$2,577.0 (0 FTE)

House Total: \$2,577.0 (0 FTE)

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Facilities Maintenance Operating Request: \$1,100Gov Request \$1,100/02MgtPlan
\$1,100/ I/A Rcpts \$1,100 I/A Rcpts

Fairbanks Office Chargeback: \$103.6/Gov Request \$103.6/01MgtPlan
\$103.6/GF \$103.6/GF

DNR State Facilities Rent: \$1,271.8/Gov Rqst \$1,268.6/02MgtPlan
\$1,268.6/GF \$1,268.6/GF

Operating Request Issues: \$101.6 I/A Rcpts Atwood Lease INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0/GF

BRU: Statewide Fire Suppression Program – Total \$10,551.4 (42 positions)

House Total: \$10,551.4 (42 positions)

Fire Suppression

Supplemental Request: HB 415/ SB292 Request: \$ 7,235.0
\$4,768.4/GF

Governor's Amended Op Budget: Not Affected

Operating Request: \$10,551.4/Gov Request \$10,516.9/02MgtPlan
\$ 3,229.6/GF \$ 3,195.9/GF

Operating Request Issues: \$2,000.0 est Fed Rcpts for Suppression LANG
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$ 400.0/GF Fire Truck Replacements
\$ 250.0/GF Fire Suppression Retardant
\$1,200.0/Fed Rcpts National Fire Plan

YEAR 3 LABOR COSTS: \$34.5 SalAdj
\$ 0.8 Fed Rcpts
\$33.7 GF

NEW BRU: Natural Resource Conservation & Development
Board – (S) action

Conservation & Development Board

Supplemental Request: NONE

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 614.5/FY03 Request \$ 0/02MgtPlan
\$ 0/GF \$ 0/GF

Operating Request Issues: \$89.5 ARLF Est NRCDB in this BRU (using same level of funding from ARLF as FY02)
\$25.0 I/A Rcpts (from DEC Non-Point Source Pollution Control Grants/Section 319 funds) for increased Board capability

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0

Grants to Soil & Water Conservation Districts

Supplemental Request: NONE

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 475.0/FY03 Request \$ 400.0/02MgtPlan
\$ 0/GF \$ 0/GF

Operating Request Issues: **\$475.0 I/A Rcpts Increase receipts received from DEC Non-Point Source Pollution Control funds (Section 319 CWA funds)**

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Department of Natural Resources General Funds

\$35,702.4/FY0MgtPlan

\$38,183.4/Gov's FY03 Request

Gov's AMD Total FY03 Request (all Funds) \$80,843.9

Gov's AMD 992 positions

Senate Subcommittee (all Funds) \$78,697.8

941 positions

\$34,139.2/House Subcommittee

\$34,139.2/Senate Allocation

\$34,139.2/Senate Subcommittee

BRU: Management & Administration – Total \$3,766.0 (51FTE)

Total House: \$3,872.5 (51 FTE)

02 Management Plan: \$4,236.3

Senate Intro: \$4,304.0

BRU: Information/Data Management – Total \$6,406.2 (87 FTE)

House Total: \$6,406.2 (87 FTE)

02 Management Plan: 5,651.3

Senate Intro: \$5,651.8

BRU: Resource Development - Total \$2,027.5 (12 FTE)

House Total: \$2,027.5 (12 FTE)

02 Management Plan: \$2,027.5

Senate Intro: \$2,047.7

BRU: Forestry Mgmt & Dev. – Total \$9,727.7 (192 positions)

House Total: \$8,877.7 (192 positions)

02 Management Plan: \$8,935.7

Senate Intro: \$9,076.0

BRU: Oil and Gas Development – Total \$11,880.1 (102 positions)

House Total: \$12,055.4 (105 positions)

02 Management Plan: \$9,277.3

Senate Intro: \$9,432.1

BRU: Minerals, Land, and Water Development - Total \$17,530.6
(203 positions)
House Total: \$17,530.6 (203 positions)
02 Management Plan: \$16,751.0
Senate Intro: \$17,018.8

BRU: Parks & Recreation Management – Total \$8,837.3 (190
positions)
House Total: \$8,352.0 (190 positions)
02 Management Plan: \$9,062.9
Senate Intro: \$9,212.3

BRU: Agricultural Development – Total \$3,722.6 (50 positions)
House Total: \$3,812.1 (50 positions)
02 Management Plan: \$3,363.1
Senate Intro: \$3,424.9

BRU: Agr Revolving Loan Prgm Admin – Total \$743.9 (5 FTE)
House Total: \$743.9 (5 FTE)
02 Management Plan: \$707.9
Senate Intro: \$713.9

BRU: RS2477 Navigability Assertions & Litigation Support
Total - \$120.1 (1 FTE) House Zeroed out BRU
02 Management Plan: \$115.0
Senate Intro: \$115.0

BRU: Facilities Maintenance – Total \$2,577.0 (0 FTE)
House Total: \$2,577.0 (0 FTE)
02 Management Plan: \$2,475.4
Senate Intro: \$2,475.4

BRU: Statewide Fire Suppression Program – Total \$10,551.4 (42
positions)
House Total: \$10,551.4 (42 positions)
02 Management Plan: \$10,516.9
Senate Intro: \$10,551.4

NEW BRU: Natural Resource Conservation & Development
Board – (S) action
\$589.5

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------|----------------------|-------------|-------------|-------------|------------|-----------------|------------|------------|------------|------------|------------|
| Commissioner's Office | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| FY02 Conference Committee | | | | | | | | | | | | | |
| 1004 Gen Fund | 493.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts | 54.2 | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | | |
| 1004 Gen Fund | 11.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.6 | | | | | | | | | | | | |
| | 561.1 | 476.6 | 30.0 | 49.3 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 |
| Agency-wide Unallocated Reduction | | | | | | | | | | | | | |
| Unallocated Reduction | | | | | | | | | | | | | |
| 1003 G/F Match | -6.9 | | | | | | | | | | | | |
| 1004 Gen Fund | -468.7 | | | | | | | | | | | | |
| 1005 GF/Prgm | -73.3 | | | | | | | | | | | | |
| reverse: Unallocated Reduction | | | | | | | | | | | | | |
| 1003 G/F Match | 6.9 | | | | | | | | | | | | |
| 1004 Gen Fund | 468.7 | | | | | | | | | | | | |
| 1005 GF/Prgm | 73.3 | | | | | | | | | | | | |
| Unallocated Reduction for the classification studies | | | | | | | | | | | | | |
| 1003 G/F Match | -2.1 | | | | | | | | | | | | |
| 1004 Gen Fund | -243.8 | | | | | | | | | | | | |
| 1005 GF/Prgm | -97.3 | | | | | | | | | | | | |
| | -343.2 | -343.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Total *** | | | | | | | | | | | | | |
| | 217.9 | 133.4 | 30.0 | 49.3 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 |
| Management and Administration | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| FY02 Conference Committee | | | | | | | | | | | | | |
| 1004 Gen Fund | 1,564.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts | 576.5 | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | | |
| 1004 Gen Fund | 37.2 | | | | | | | | | | | | |
| 1007 I/A Rcpts | 15.0 | | | | | | | | | | | | |
| Position funded by DNR Divisions to Provide Human Resources Support | | | | | | | | | | | | | |
| | 64.0 | 64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|------|-----|-----|
| Management and Administration | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| 1007 I/A Rcpts | | 64.0 | | | | | | | | | | | |
| Decrease general fund | Dec | -106.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -106.5 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -106.5 | | | | | | | | | | | |
| | | 2,150.8 | 2,136.8 | 10.5 | 92.4 | 17.6 | 0.0 | 0.0 | 0.0 | -106.5 | 38.0 | 1.0 | 0.0 |
| Public Services Office | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 348.4 | 309.9 | 3.0 | 25.5 | 7.0 | 3.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 348.4 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 7.8 | | | | | | | | | | | |
| Public Information Center Customer Assistance for Land Sales | Inc | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| 1007 I/A Rcpts | | 26.0 | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | Inc | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 6.7 | | | | | | | | | | | |
| | | 388.9 | 350.4 | 3.0 | 25.5 | 7.0 | 3.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 2.0 |
| Trustee Council Projects | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 1,746.8 | 252.6 | 18.3 | 1,468.9 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 150.4 | | | | | | | | | | | |
| 1018 EVOSS | | 1,596.4 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 0.6 | | | | | | | | | | | |
| 1018 EVOSS | | 7.1 | | | | | | | | | | | |
| Reduction In Exxon Valdez Oil Spill Services and Projects | Dec | -528.2 | -12.4 | -8.3 | -507.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1018 EVOSS | | -528.2 | | | | | | | | | | | |
| | | 1,226.3 | 247.9 | 10.0 | 961.4 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| *** BRU Total *** | | 3,766.0 | 2,735.1 | 23.5 | 1,079.3 | 31.6 | 3.0 | 0.0 | 0.0 | -106.5 | 48.0 | 1.0 | 2.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Information/Data Management

Recorder's Office/Uniform Commercial Code

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Temp |
|--|-----------------|----------------------|-------------|--------------|-------------|-------------|-----------------|------------|------------|-------------|------------|------------|
| FY02 Conference Committee | | | | | | | | | | | | |
| 1005 GF/Prgm | 2,392.2 | 2,065.7 | 11.8 | 227.3 | 47.4 | 40.0 | 0.0 | 0.0 | 0.0 | 43.0 | 5.0 | 0.0 |
| Recording Fees CH51 SLA2001 (HB108) ADN#10-2-4006 | | | | | | | | | | | | |
| 1005 GF/Prgm | -2,392.2 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpt Svcs | 2,467.2 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 52.4 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Assume Recording Functions from Court Offices in Glennallen, Soward, and Valdez | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 60.0 | 50.0 | 1.0 | 6.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 |
| Facilities Rent for the Recorder Offices | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 266.2 | 0.0 | 0.0 | 266.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Database Administrator and Information Technology Support | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 80.0 | 70.0 | 3.0 | 5.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| Classification of the Recorder's Series - State Internal Alignment | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 3,045.8 | 2,358.1 | 15.8 | 579.5 | 52.4 | 40.0 | 0.0 | 0.0 | 0.0 | 44.0 | 7.0 | 0.0 |

Information Resource Management

| | | | | | | | | | | | | |
|--|---------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|
| FY02 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts | 30.6 | | | | | | | | | | | |
| 1004 Gen Fund | 1,606.2 | | | | | | | | | | | |
| 1005 GF/Prgm | 51.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | 153.7 | | | | | | | | | | | |
| 1055 I/AOIL HAZ | 30.3 | | | | | | | | | | | |
| 1061 CIP Rcpts | 405.9 | | | | | | | | | | | |
| Add non-permanent Cartographer II position for Gas Pipeline project | | | | | | | | | | | | |
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| Delete Non-Perm Cartographer II Position Established for Gas Pipeline Project in FY02 | | | | | | | | | | | | |
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| SalAdj | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Information/Data Management

Information Resource Management

1002 Fed Rcpts 0.3
 1004 Gen Fund 28.9
 1005 GF/Pram 0.5
 1007 I/A Rcpts 3.7
 1055 I/A OIL HAZ 0.6
 1061 CIP Rcpts 7.6

Integrated Data Framework Federal Contract
 1002 Fed Rcpts 200.0

AMD: Natural Resource Management Series Class
 Study Implementation
 1004 Gen Fund 6.2
 1061 CIP Rcpts 2.0

| Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|-------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|------|------|-----|-----|
| Inc | 200.0 | 97.5 | 3.2 | 94.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Inc | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <hr/> | | | | | | | | | | | | |
| | 2,527.7 | 2,090.8 | 10.2 | 299.3 | 128.4 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 |

Interdepartmental Data Processing Chargeback

FY02 Conference Committee
 1004 Gen Fund 541.3
 1007 I/A Rcpts 264.9

Year 3 Labor Costs - Net Change from FY2002
 1004 Gen Fund 4.5
 1007 I/A Rcpts 2.0

Increase Inter-Agency Receipts to Cover Computer
 Information Center Personal Services Costs
 1007 I/A Rcpts 20.0

| | | | | | | | | | | | | |
|---------|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| ConfCom | 806.2 | 271.3 | 3.5 | 531.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 2.0 |
| SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Inc | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <hr/> | | | | | | | | | | | | |
| | 832.7 | 297.8 | 3.5 | 531.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 2.0 |

*** BRU Total ***

| | | | | | | | | | | | | |
|--|---------|---------|------|---------|-------|------|-----|-----|-----|------|-----|-----|
| | 6,406.2 | 4,746.7 | 29.5 | 1,409.2 | 180.8 | 40.0 | 0.0 | 0.0 | 0.0 | 78.0 | 7.0 | 2.0 |
|--|---------|---------|------|---------|-------|------|-----|-----|-----|------|-----|-----|

Resource Development

Development - Special Projects

FY02 Conference Committee
 1004 Gen Fund 35.0

FY02 Conference Committee
 1108 Stat Desig 500.0

| | | | | | | | | | | | | |
|---------|-------|-----|-----|-------|-----|-----|-----|-----|------|-----|-----|-----|
| ConfCom | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 |
| ConfCom | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| | Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|--------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| Resource Development | | | | | | | | | | | | | |
| Development - Special Projects | | | | | | | | | | | | | |
| Add authorization for reclamation bonds received to date in FY02, Sec 16(b) CH60 SLA2001 (HB103) 1004 Gen Fund 259.3 | Special | 259.3 | 0.0 | 0.0 | 259.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Land Reclamation Bonds Sec 16(b) CH60 SLA2001 (HB103) ADN#10-2-4014 | LIT | 0.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 |
| Remove CC authorization for state land reclamation bonds 1004 Gen Fund -35.0 | OTI | -35.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Remove authorization for reclamation bonds received to date in FY02, Sec 16(b) CH60 SLA2001 (HB103) 1004 Gen Fund -259.3 | OTI | -259.3 | 0.0 | 0.0 | -259.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Reclamation bonds estimate for FY03 1108 Stat Desig 294.3 | Lang | 294.3 | 0.0 | 0.0 | 294.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 794.3 | 0.0 | 0.0 | 794.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Emergency Firefighters Non-Emergency Projects | | | | | | | | | | | | | |
| FY02 Conference Committee 1061 CIP Repts 250.0 | Con.Com | 250.0 | 175.0 | 2.0 | 53.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 250.0 | 175.0 | 2.0 | 53.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mental Health Trust Lands Administration | | | | | | | | | | | | | |
| FY02 Conference Committee 1092 MHTAAR 983.2 | ConfCom | 983.2 | 638.3 | 30.0 | 288.9 | 11.0 | 15.0 | 0.0 | 0.0 | 0.0 | 9.0 | 0.0 | 3.0 |
| Year 3 Labor Costs - Net Change from FY2002 1092 MHTAAR 20.2 | SalAdj | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Reduce contractual services to anticipated budget levels 1092 MHTAAR -20.2 | Dec | -20.2 | 0.0 | 0.0 | -20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 983.2 | 658.5 | 30.0 | 268.7 | 11.0 | 15.0 | 0.0 | 0.0 | 0.0 | 9.0 | 0.0 | 3.0 |
| *** BRU Total *** | | 2,027.5 | 833.5 | 32.0 | 1,116.0 | 31.0 | 15.0 | 0.0 | 0.0 | 0.0 | 9.0 | 0.0 | 3.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Forestry Management and Development

Forest Management and Development

FY02 Conference Committee

| | |
|-----------------|---------|
| 1002 Fed Rcpts | 1,161.9 |
| 1004 Gen Fund | 7,020.1 |
| 1007 I/A Rcpts | 155.6 |
| 1061 CIP Rcpts | 288.1 |
| 1108 Stat Desig | 30.0 |
| 1155 Timber Rcp | 280.0 |

Change status of position from part-time to full-time to accommodate increased project workload

Establish three positions for Nat'l Aeronautics Space Admin. and National Fire Plan CIP projects

Year 3 Labor Costs - Net Change from FY2002

| | |
|-----------------|-------|
| 1002 Fed Rcpts | 13.5 |
| 1004 Gen Fund | 113.1 |
| 1007 I/A Rcpts | 2.8 |
| 1061 CIP Rcpts | 10.2 |
| 1155 Timber Rcp | 0.7 |

Overcoming Barriers to Value-Added Timber Sales
1155 Timber Rcp 150.0

Federally Funded Hazard Fuels Assessment and Mitigation Projects

| | |
|----------------|-------|
| 1007 I/A Rcpts | 60.0 |
| 1061 CIP Rcpts | 270.0 |

Increase amount received for timber receipts.

| | |
|-----------------|--------|
| 1004 Gen Fund | -250.0 |
| 1155 Timber Rcp | 250.0 |

AMD: Natural Resource Management Series Class Study Implementation

| | |
|-----------------|------|
| 1002 Fed Rcpts | 5.8 |
| 1004 Gen Fund | 15.5 |
| 1155 Timber Rcp | 0.4 |

Increase inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | P-T | Tmp |
|--|------------|-------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|------|------|-------|------|
| FY02 Conference Committee | ContCom | 8,935.7 | 6,670.6 | 219.7 | 1,445.3 | 549.6 | 50.5 | 0.0 | 0.0 | 0.0 | 60.0 | 117.0 | 12.0 |
| 1002 Fed Rcpts | | 1,161.9 | | | | | | | | | | | |
| 1004 Gen Fund | | 7,020.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 155.6 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 288.1 | | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | | |
| 1155 Timber Rcp | | 280.0 | | | | | | | | | | | |
| Change status of position from part-time to full-time to accommodate increased project workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | -1.0 | 0.0 |
| Establish three positions for Nat'l Aeronautics Space Admin. and National Fire Plan CIP projects | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 140.3 | 140.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 13.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 113.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.8 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 10.2 | | | | | | | | | | | |
| 1155 Timber Rcp | | 0.7 | | | | | | | | | | | |
| Overcoming Barriers to Value-Added Timber Sales 1155 Timber Rcp 150.0 | Inc | 150.0 | 14.0 | 2.0 | 120.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federally Funded Hazard Fuels Assessment and Mitigation Projects | Inc | 330.0 | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 60.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 270.0 | | | | | | | | | | | |
| Increase amount received for timber receipts. | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -250.0 | | | | | | | | | | | |
| 1155 Timber Rcp | | 250.0 | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | Inc | 21.7 | 21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 5.8 | | | | | | | | | | | |
| 1004 Gen Fund | | 15.5 | | | | | | | | | | | |
| 1155 Timber Rcp | | 0.4 | | | | | | | | | | | |
| Increase inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| Forestry Management and Development | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Trp |
|--|------------|-------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|------|-------|------|
| Forestry Management and Development | | | | | | | | | | | | | |
| 1007 I/A Rcpts | | 250.0 | | | | | | | | | | | |
| Reduce general funds | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | | |
| | | 9,727.7 | 7,176.6 | 221.7 | 1,715.3 | 563.6 | 50.5 | 0.0 | 0.0 | 0.0 | 64.0 | 116.0 | 12.0 |
| *** BRU Total *** | | 9,727.7 | 7,176.6 | 221.7 | 1,715.3 | 563.6 | 50.5 | 0.0 | 0.0 | 0.0 | 64.0 | 116.0 | 12.0 |
| Oil and Gas Development | | | | | | | | | | | | | |
| Oil & Gas Development | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 5,276.4 | 4,643.0 | 139.4 | 322.7 | 128.9 | 41.2 | 0.0 | 0.0 | 0.0 | 55.0 | 0.0 | 3.0 |
| 1002 Fed Rcpts | | 140.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 3,595.7 | | | | | | | | | | | |
| 1005 GF/Prgm | | 49.6 | | | | | | | | | | | |
| 1055 I/OIL HAZ | | 20.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 15.4 | | | | | | | | | | | |
| 1105 PFund Rcpt | | 1,455.4 | | | | | | | | | | | |
| FY01/02 Remaining balance Gas Pipeline Marketing Study Sec 11(a) CH3 SLA2001 ADN 10-1-4032 | Special | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | | |
| FY01/02 Remaining balance Gas Pipeline Supply Study Sec 11(b) CH3 SLA2001 ADN 10-1-4033 | Special | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 30.0 | | | | | | | | | | | |
| FY01/02 Remaining balance Gas Pipeline Reservoir Study Sec 11(c) CH3 SLA2001 ADN 10-1-4034 | Special | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | | |
| Transfer in Petroleum Geologist position from Geological Development | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| Reduce One-Time Item Funding for Gas Pipeline Marketing Study Sec 11(a) CH3 SLA2001 | OTI | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -75.0 | | | | | | | | | | | |
| Reduce One-Time Item Funding for Gas Pipeline Supply Study Sec 11(b) CH3 SLA2001 | OTI | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -30.0 | | | | | | | | | | | |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| Oil and Gas Development | Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|--------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|--------|------|-----|-----|
| Oil & Gas Development | | | | | | | | | | | | | |
| Reduce One-Time Item Funding for Gas Pipeline Reservoir Study Sec 11(c) CH3 SLA2001 | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 62.2 | 62.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | | |
| 1004 Gen Fund | | 46.4 | | | | | | | | | | | |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | | |
| 1061 ClP Rcpts | | 0.3 | | | | | | | | | | | |
| 1105 PFund Rcpt | | 13.4 | | | | | | | | | | | |
| Fund change from General Fund to Permanent Fund Receipts. | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 100 Gen Fund | | -357.9 | | | | | | | | | | | |
| 110 PFund Rcpt | | 357.9 | | | | | | | | | | | |
| AMD: Nat ral Resource Management Series Class Study Implementation | Inc | 39.5 | 39.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 24.4 | | | | | | | | | | | |
| 1005 GF/Prgm | | 1.5 | | | | | | | | | | | |
| 1105 PFund Rcpt | | 13.6 | | | | | | | | | | | |
| Royalty valuation commercial analyst | Inc | 132.1 | 127.1 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 132.1 | | | | | | | | | | | |
| Oil safety and development petroleum reservoir engineer and natural resource officer I | Inc | 193.0 | 193.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 193.0 | | | | | | | | | | | |
| Decrease general fund | Dec | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -400.0 | | | | | | | | | | | |
| Inter-agency rec from the Coastal Impact Assistance Plan Division of Governmental Coordination for oil and gas activity | Inc | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 400.0 | | | | | | | | | | | |
| | | 5,703.2 | 5,465.6 | 139.4 | 322.7 | 133.9 | 41.6 | 0.0 | 0.0 | -400.0 | 59.0 | 0.0 | 3.0 |
| Pipeline Coordinator | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 3,845.9 | 1,738.3 | 188.0 | 1,839.8 | 71.6 | 8.0 | 0.0 | 0.0 | 0.0 | 23.0 | 0.0 | 7.0 |
| 1002 Fed Rcpts | | 40.2 | | | | | | | | | | | |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|--------|-------|-----|------|
| 1005 GF/Prgm | | 434.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.3 | | | | | | | | | | | |
| 1108 Stat Desig | | 3,349.7 | | | | | | | | | | | |
| Add new position for monitoring of pipeline rights-of-way | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| Delete a Planner II position associated with the Trans Alaska Pipeline System (TAPS) Renewal Project | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| Add non-perm natural resource manager position for work on pipeline right-of-way renewals | LIT | 0.0 | 199.0 | 0.0 | -199.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Add non-perm natural resource mgr for work on pipeline right-of-way renewals (LIT required) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 40.4 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | | |
| 1005 GF/Prgm | | 9.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | | |
| 1108 Stat Desig | | 30.8 | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | Inc | 48.1 | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm | | 11.6 | | | | | | | | | | | |
| 1108 Stat Desig | | 36.5 | | | | | | | | | | | |
| | | 3,934.4 | 2,025.8 | 188.0 | 1,640.8 | 71.8 | 8.0 | 0.0 | 0.0 | 0.0 | 23.0 | 0.0 | 9.0 |
| Gas Pipeline Office | | | | | | | | | | | | | |
| Add Gas Pipeline Office positions to ABS | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.0 | 0.0 | 0.0 |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 52.2 | 52.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 50.3 | | | | | | | | | | | |
| Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | | -1.9 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.9 | | | | | | | | | | | |
| Add authorization for Gas Pipeline Office positions | Inc | 2,190.3 | 2,190.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts | | 2,190.3 | | | | | | | | | | | |
| AMD: Adjustments to Reflect Updated FY03 Expenditure Plan | LIT | 0.0 | -1,718.0 | 48.0 | 1,602.8 | 67.4 | 0.0 | 0.0 | 0.0 | 0.0 | -31.0 | 0.0 | 0.0 |
| | | 2,242.5 | 524.5 | 48.0 | 1,602.6 | 67.4 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| *** BRU Total *** | | 11,880.1 | 8,015.9 | 375.4 | 3,566.1 | 273.1 | 49.6 | 0.0 | 0.0 | -400.0 | 90.0 | 0.0 | 12.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Minerals, Land, and Water Development

Geological Development

FY02 Conference Committee

| | |
|-----------------|---------|
| 1002 Fed Rcpts | 1,501.5 |
| 1004 Gen Fund | 2,073.1 |
| 1005 GF/Prgm | 55.0 |
| 1007 I/A Rcpts | 63.7 |
| 1061 CIP Rcpts | 91.3 |
| 1108 Stat Desig | 251.2 |

| Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|-------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|------|------|-----|------|
| ConfCom | 4,035.8 | 2,220.0 | 145.4 | 1,488.2 | 151.1 | 31.1 | 0.0 | 0.0 | 0.0 | 28.0 | 1.0 | 9.0 |
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| SalAdj | 49.0 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Inc | 53.8 | 53.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 4,138.6 | 2,322.8 | 145.4 | 1,488.2 | 151.1 | 31.1 | 0.0 | 0.0 | 0.0 | 28.0 | 1.0 | 10.0 |

Water Development

FY02 Conference Committee

| | |
|----------------|-------|
| 1002 Fed Rcpts | 29.6 |
| 1004 Gen Fund | 970.9 |
| 1005 GF/Prgm | 137.8 |
| 1007 I/A Rcpts | 122.3 |

Slate Water Use Fund Source Switch CH100 SLA2001

(HB105) ADN#10-2-4007

| | |
|----------------|--------|
| 1005 GF/Prgm | -135.8 |
| 1156 Rcpt Svcs | 135.8 |

Year 3 Labor Costs - Net Change from FY2002

| | |
|----------------|-----|
| 1002 Fed Rcpts | 0.1 |
|----------------|-----|

| | | | | | | | | | | | | |
|----------|---------|---------|------|-------|------|-----|-----|-----|-----|------|-----|-----|
| ConfCom | 1,260.8 | 1,042.9 | 31.7 | 152.7 | 28.3 | 7.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 |
| FisNot02 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SalAdj | 22.6 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| | Trans Type | Total Expend | Personnel Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|--------------|--------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|------|-----|-----|
| <u>Minerals, Land, and Water Development</u> | | | | | | | | | | | | | |
| <u>Water Development</u> | | | | | | | | | | | | | |
| 1004 Gen Fund | | 19.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.2 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 1.8 | | | | | | | | | | | |
| Dam Safety Technical Review of Large Projects | | | | | | | | | | | | | |
| 1108 Stat Deslg | Inc | 45.0 | 10.0 | 10.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Dam Safety Inspections funded from Federal Emergency Management Agency Grants | | | | | | | | | | | | | |
| 1002 Fed Rcpts | Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Increase Rcplct Supported Services (CH100 SLA2001 - HB185) for State Water Use. | | | | | | | | | | | | | |
| 1156 Rcpl Svcs | Inc | 84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 84.2 | 0.0 | 0.0 | 0.0 |
| Decrease General Funds (CH100 SLA2001 - HB185) for State Water Use. | | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -84.2 | 0.0 | 0.0 | 0.0 |
| AMD: Natural Resource Management Series Class Study Implementation | | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 29.9 | 29.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1156 Rcpl Svcs | | 10.4 | | | | | | | | | | | |
| | | 1,368.1 | 1,105.4 | 41.7 | 187.7 | 26.3 | 7.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 |
| <u>Claims, Permits & Leases</u> | | | | | | | | | | | | | |
| FY02 Conference Committee | | | | | | | | | | | | | |
| 1002 Fed Rcpts | ConfCom | 6,872.5 | 5,829.2 | 131.9 | 849.3 | 62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 94.0 | 1.0 | 0.0 |
| 1003 G/F Match | | 125.9 | | | | | | | | | | | |
| 1004 Gen Fund | | 2,853.5 | | | | | | | | | | | |
| 1005 GF/Prgm | | 2,011.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 163.1 | | | | | | | | | | | |
| 1055 I/OIL HAZ | | 30.7 | | | | | | | | | | | |
| 1105 PFund Rcpt | | 673.6 | | | | | | | | | | | |
| 1108 Stat Deslg | | 302.8 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 128.8 | 128.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match | | 2.0 | | | | | | | | | | | |
| 1004 Gen Fund | | 57.6 | | | | | | | | | | | |
| 1005 GF/Prgm | | 37.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.9 | | | | | | | | | | | |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Minerals, Land, and Water Development

Claims, Permits & Leases

1055 I/OIL HAZ 0.6
 1105 PFund Rcpt 10.9
 1108 Stat Desig 5.2

Shore Fish Receipts Fund Change to Implement
 SLA00/CH63 (SB283)

1108 Stat Desig -308.0
 1154 Shore Fish 308.0

Denali Block Management

1004 Gen Fund 160.0

AMD: Natural Resource Management Series Class
 Study Implementation

1002 Fod Rcpts 13.5
 1003 G/F Match 2.1
 1004 Gen Fund 100.9
 1005 GF/Prgm 82.9
 1007 I/A Rcpts 7.7
 1055 I/OIL HAZ 1.8
 1105 PFund Rcpt 9.5
 1154 Shore Fish 15.6

Increase permanent fund dividend receipts replacing
 general fund

1004 Gen Fund -243.5
 1105 PFund Rcpt 243.5

Land Sales & Municipal Entitlements

FY02 Conference Committee

1002 Fod Rcpts 51.7
 1007 I/A Rcpts 158.3
 1108 Stat Desig 68.7
 1153 State Land 2,426.3

Right-of-Way to Denali Borough for Railroad/Utility
 HB244 ADN 10-2-4000

1004 Gen Fund 16.8

Fiscal Note HB244 Right-of-Way to Denali Borough for
 Railroad/Utility - Veto ADN 10-2-4000

| Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|-------------|-------------------|----------------|--------------|--------------|-------------|-----------------|------------|------------|-------------|------------|------------|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Inc | 160.0 | 37.5 | 10.0 | 110.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 |
| Inc | 234.0 | 234.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 7,395.3 | 6,229.5 | 141.9 | 959.3 | 64.6 | 0.0 | 0.0 | 0.0 | 94.0 | 2.0 | 0.0 |
| ConfCom | 2,705.0 | 1,590.0 | 42.0 | 1,037.7 | 29.8 | 5.5 | 0.0 | 0.0 | 0.0 | 28.0 | 0.0 | 0.0 |
| FisNot02 | 16.8 | 13.8 | 2.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Veto | -16.8 | -13.8 | -2.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Minerals, Land, and Water Development

Land Sales & Municipal Entitlements

| Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|----------------|-------------------|-------------|--------------|-------------|------------|-----------------|------------|------------|-------------|------------|------------|
| 1004 Gen Fund | -16.8 | | | | | | | | | | | |
| Transfer funds from contractual and personal services/positions for land planning functions ADN #10-2-4017 | LIT | 0.0 | 100.4 | 0.0 | -100.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Line item transfer to personal services for land planning functions ADN #10-2-4017 (LIT required) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 37.1 | 37.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | 0.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.3 | | | | | | | | | | | |
| 1108 Stat Desig | 0.4 | | | | | | | | | | | |
| 1153 State Land | 34.6 | | | | | | | | | | | |
| Transfer of State Lands to Municipalities | Inc | 210.0 | 188.0 | 5.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| 1153 State Land | 210.0 | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | Inc | 94.9 | 94.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | 3.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | 2.3 | | | | | | | | | | | |
| 1108 Stat Desig | 0.9 | | | | | | | | | | | |
| 1153 State Land | 88.4 | | | | | | | | | | | |
| | 3,047.0 | 2,010.4 | 47.0 | 954.3 | 29.8 | 5.5 | 0.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 |

Title Acquisition & Defense

| | | | | | | | | | | | | |
|--|---------|---------|-------|------|--------|------|-----|-----|-----|------|-----|-----|
| FY02 Conference Committee | ConfCom | 1,082.3 | 904.6 | 19.2 | 138.4 | 20.1 | 0.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 982.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 89.4 | | | | | | | | | | |
| 1108 Stat Desig | | 10.1 | | | | | | | | | | |
| Public School Lands Appraisal Sec 73b Ch61 SLA2001 P112 L5 | ReAprop | 325.4 | 0.0 | 0.0 | 325.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1066 Pub School | | 325.4 | | | | | | | | | | |
| Add two full-time positions included in the Gas Pipeline budget plan | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 |
| Public School Lands Appraisal Sec 73b, Ch 61, SLA2001 P112 L5 | OTI | -325.4 | 0.0 | 0.0 | -325.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1066 Pub School | | -325.4 | | | | | | | | | | |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Minerals, Land, and Water Development

Title Acquisition & Defense

| Trans Type | Total Expnd | Personal Servicos | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|-------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|------|-----|-----|
| Transfer Position to RS2477/Navigability Component | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| Year 3 Labor Costs - Net Change from FY2002 | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | 16.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | 3.6 | | | | | | | | | | | |
| 1108 Stat Desig | 0.1 | | | | | | | | | | | |
| Delele 2 Positions Established for Gas Pipeline Work in FY02 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 |
| Reduce Interagency Receipt Authority to Anticipated Level | -58.0 | -58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | -58.0 | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | 53.5 | 53.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | 51.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.8 | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|---------|-------|------|-------|------|-----|-----|-----|-----|------|-----|-----|
| | 1,097.7 | 920.0 | 19.2 | 138.4 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 |
|--|---------|-------|------|-------|------|-----|-----|-----|-----|------|-----|-----|

Director's Office/Mining, Land, & Water

| | | | | | | | | | | | | |
|--|-------|-------|------|------|------|-----|-----|-----|-----|-----|-----|-----|
| FY02 Conference Committee | 469.4 | 392.9 | 17.7 | 40.0 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 |
| 1004 Gen Fund | 372.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | 97.3 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | 7.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | 2.5 | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | 4.1 | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|-------|-------|------|------|------|-----|-----|-----|-----|-----|-----|-----|
| | 483.9 | 407.4 | 17.7 | 40.0 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 |
|--|-------|-------|------|------|------|-----|-----|-----|-----|-----|-----|-----|

*** BRU Total ***

| | | | | | | | | | | | | |
|--|----------|----------|-------|---------|-------|------|-----|-----|-----|-------|-----|------|
| | 17,530.6 | 12,995.5 | 412.9 | 3,767.9 | 310.7 | 43.6 | 0.0 | 0.0 | 0.0 | 190.0 | 3.0 | 10.0 |
|--|----------|----------|-------|---------|-------|------|-----|-----|-----|-------|-----|------|

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| | Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|--------------|-------------------|--------|-------------|-------------|-----------|-----------------|--------|------|------|------|------|
| <u>Parks and Recreation Management</u> | | | | | | | | | | | | | |
| State Historic Preservation Program | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 1,331.0 | 938.8 | 88.5 | 268.4 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 13.0 | 3.0 | 0.0 |
| 1002 Fed Rcpts | | 336.5 | | | | | | | | | | | |
| 1003 G/F Match | | 289.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 215.6 | | | | | | | | | | | |
| 1055 I/A/OIL HAZ | | 14.8 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 474.8 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 18.6 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts | | 3.8 | | | | | | | | | | | |
| 1003 G/F Match | | 4.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | | |
| 1055 I/A/OIL HAZ | | 0.3 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 7.7 | | | | | | | | | | | |
| Change position from full time to seasonal status to match project-based funding | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 1.0 | 0.0 |
| | | 1,349.6 | 957.4 | 88.5 | 268.4 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 12.0 | 4.0 | 0.0 |
| Parks Management | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 5,660.4 | 3,696.1 | 58.4 | 1,522.2 | 340.4 | 28.3 | 0.0 | 15.0 | 0.0 | 34.0 | 46.0 | 57.0 |
| 1002 Fed Rcpts | | 40.0 | | | | | | | | | | | |
| 1004 Gen Fund | | 3,512.1 | | | | | | | | | | | |
| 1005 GF/Prm | | 1,948.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 79.5 | | | | | | | | | | | |
| 1108 Stat Desig | | 80.1 | | | | | | | | | | | |
| Line item adjustment in general fund to reduce vacancy factor to manageable level ADN #10-2-4018 | LIT | 0.0 | 100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Position status change from full-time to part-time for parks operations plan | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 1.0 | 0.0 |
| Change position status from part-time to full-time for Chugach State Park operations | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | -1.0 | 0.0 |
| Adjust RSA funded positions from seasonal to full-time to reflect budget plan | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | -4.0 | 0.0 |
| Transfer part-time position from Parks & Recreation Access to support Chugach State Park operations | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| Parks and Recreation Management | Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|--------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|--------|------|------|------|
| Parks Management | | | | | | | | | | | | | |
| Transfer position from Parks & Recreation Access to the grants administration section | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| Transfer position from Parks & Recreation Access for ranger presence in Little Su area | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| Transfer excess Interagency receipt authorization from Parks & Recreation Access ADN #10-2-4019 | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts 100.0 | | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SnlAdj | 89.7 | 89.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund 57.9 | | | | | | | | | | | | | |
| 1005 GF/Prgm 25.8 | | | | | | | | | | | | | |
| 1007 I/A Rcpts 5.2 | | | | | | | | | | | | | |
| 1108 Stal Desig 0.8 | | | | | | | | | | | | | |
| Interagency Receipts from Fish & Game for Dingle Johnson Federal Grant Projects | Inc | 115.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts 115.0 | | | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | Inc | 17.7 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund 16.4 | | | | | | | | | | | | | |
| 1005 GF/Prgm 1.3 | | | | | | | | | | | | | |
| Decrease general fund program receipts for Parks Management | Dec | -530.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -530.8 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm -530.8 | | | | | | | | | | | | | |
| | | 5,452.0 | 4,118.5 | 58.4 | 1,422.2 | 340.4 | 28.3 | 0.0 | 15.0 | -530.8 | 40.3 | 43.0 | 57.0 |
| Parks & Recreation Access | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 2,071.5 | 2,060.0 | 3.9 | 6.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 32.0 | 6.0 | 0.0 |
| 1002 Fed Rcpts 23.4 | | | | | | | | | | | | | |
| 1007 I/A Rcpts 886.9 | | | | | | | | | | | | | |
| 1081 CIP Rcpts 1,161.2 | | | | | | | | | | | | | |
| Delete accounting support position | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| Transfer vacant position to Parks Management to support Chugach State Park operations | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Parks and Recreation Management

Parks & Recreation Access

| Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|-------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|------|-----|-----|
| Transfer position to Parks Management grants administration section | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| Transfer position to Parks Management for ranger presence in Little Su area | TrOut | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 |
| Transfer excess interagency receipt authorization to Parks Management ADN #10-2-4019 1007 I/A Rcpts -100.0 | TrOut | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 41.1 | 41.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts 16.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts 24.8 | | | | | | | | | | | | |
| AMD: Natural Resource Management Series Class Study Implementation | Inc | 23.1 | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts 4.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts 18.2 | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---------|---------|-------|---------|-------|------|-----|------|--------|------|------|------|-----|
| 2,035.7 | 2,024.2 | 3.9 | 6.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29.0 | 5.0 | 0.0 |
| 8,837.3 | 7,100.1 | 150.8 | 1,696.6 | 377.3 | 28.3 | 0.0 | 15.0 | -530.8 | 81.0 | 52.0 | 57.0 | |

*** BRU Total ***

Agricultural Development

Agricultural Development

| | | | | | | | | | | | | |
|---|---------|---------|-------|------|-------|------|-----|-----|-----|------|-----|-----|
| FY02 Conference Committee | ConfCom | 1,228.0 | 818.6 | 41.5 | 345.3 | 22.6 | 0.0 | 0.0 | 0.0 | 12.0 | 1.0 | 0.0 |
| 1002 Fed Rcpts 205.4 | | | | | | | | | | | | |
| 1005 GF/Pram 1.5 | | | | | | | | | | | | |
| 1007 I/A Rcpts 72.9 | | | | | | | | | | | | |
| 1021 Agric RLF 671.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts 102.3 | | | | | | | | | | | | |
| 1153 State Land 174.7 | | | | | | | | | | | | |
| Adjust Line Items to Meet Anticipated Budget Plan | LIT | 0.0 | 17.1 | 0.0 | -17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 19.7 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts 2.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts 1.8 | | | | | | | | | | | | |
| 1021 Agric RLF 11.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts 2.3 | | | | | | | | | | | | |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Agricultural Development

Agricultural Development

1153 State Land 2.1

Fund Change to Land Disposal Income Fund for Ag Land and Contract Management Program

1007 I/A Rcpts -44.7
1061 CIP Rcpts -104.6
1153 State Land 149.3

Staff Position Status Change for Ag Land Disposal Program

1153 State Land 25.4

AMD: Natural Resource Management Series Class Study Implementation

1153 State Land 11.8

Transfer out to Establish Natural Resources Conservation and Development Board

1021 Agric RLF -89.5

North Latitude Plant Material Center

FY02 Conference Committee

1002 Fed Rcpts 1,471.5
1005 GF/Prm 14.5
1007 I/A Rcpts 67.7
1021 Agric RLF 522.0
1108 Stat Desig 59.4

Adjustment to correct error made in FY2002 Governor scenario report

Year 3 Labor Costs - Net Change from FY 2002

1002 Fed Rcpts 26.6
1007 I/A Rcpts 0.9
1021 Agric RLF 13.6
1108 Stat Desig 1.0

Alaska Seed Grower Assistance Program, Production Manual and Statewide Revegetation Manual

1002 Fed Rcpts 350.0

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|----------------|-------------------|--------------|--------------|--------------|--------------|--------------|------------|------------|-------------|-------------|------------|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Inc | 25.4 | 25.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | -1.0 | 0.0 |
| Inc | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TrOut | -89.5 | -44.9 | -19.0 | -24.4 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 1,195.4 | 847.7 | 22.5 | 303.8 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 |
| ConfCom | 2,135.1 | 1,491.3 | 81.0 | 185.8 | 106.0 | 271.0 | 0.0 | 0.0 | 0.0 | 13.0 | 23.0 | 0.0 |
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 1.0 | 0.0 |
| SalAdj | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Inc | 350.0 | 62.0 | 25.0 | 110.0 | 20.0 | 133.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| | 2,527.2 | 1,595.4 | 106.0 | 295.8 | 126.0 | 404.0 | 0.0 | 0.0 | 0.0 | 13.0 | 24.0 | 0.0 |
| *** BRU Total *** | 3,722.6 | 2,443.1 | 128.5 | 599.6 | 147.4 | 404.0 | 0.0 | 0.0 | 0.0 | 26.0 | 24.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|------------|-----------------|------------|------------|------------|------------|------------|
| <u>Agricultural Revolving Loan Program Administration</u> | | | | | | | | | | | | | |
| <u>Agriculture Revolving Loan Program Administration</u> | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 707.9 | 270.7 | 30.4 | 394.9 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| 1021 Agric RLF | | 653.7 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 54.2 | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | SalAdj | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1021 Agric RLF | | 4.9 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.1 | | | | | | | | | | | |
| Increased Operating Costs of the Ag Revolving Loan Fund Program | Inc | 30.0 | 18.3 | 2.0 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1021 Agric RLF | | 30.0 | | | | | | | | | | | |
| | | 743.9 | 295.0 | 32.4 | 404.6 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| *** BRU Total*** | | 743.9 | 295.0 | 32.4 | 404.6 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| <u>RS2477 Navigability Assertions & Litigation Support</u> | | | | | | | | | | | | | |
| <u>RS 2477/Navigability Assertions and Litigation Support</u> | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 115.0 | | | | | | | | | | | |
| Alignment of Line Items to Match Budget Plan | LIT | 0.0 | 92.0 | 10.0 | -107.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer Position from Title Acquisition and Defense Component | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| AMD: Natural Resource Management Series Class Study Implementation | Inc | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | 5.1 | | | | | | | | | | | |
| Fund change to CIP receipts from Land and Water Conservation Grant project for navigability | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund | | -75.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 75.0 | | | | | | | | | | | |
| | | 120.1 | 97.1 | 10.0 | 8.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| *** BRU Total*** | | 120.1 | 97.1 | 10.0 | 8.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| Facilities Maintenance | Trans Type | Total Expnd | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|----------|-----|------|-----|
| Facilities Maintenance | | | | | | | | | | | | | |
| Facilities Maintenance | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts 1,100.0 | | | | | | | | | | | | | |
| | | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fairbanks Office Building Chargeback | | | | | | | | | | | | | |
| Fairbanks Office Building Chargeback | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 103.6 | 0.0 | 0.0 | 103.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund 103.6 | | | | | | | | | | | | | |
| | | 103.6 | 0.0 | 0.0 | 103.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DNR State Facilities Rent | | | | | | | | | | | | | |
| DNR State Facilities Rent | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 1,271.8 | 0.0 | 0.0 | 1,271.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund 1,268.6 | | | | | | | | | | | | | |
| 1007 I/A Rcpts 3.2 | | | | | | | | | | | | | |
| Alwood Building Lease Costs | Inc | 101.6 | 0.0 | 0.0 | 101.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts 101.6 | | | | | | | | | | | | | |
| | | 1,373.4 | 0.0 | 0.0 | 1,373.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Total*** | | 2,577.0 | 0.0 | 0.0 | 2,577.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fire Suppression | | | | | | | | | | | | | |
| Fire Suppression | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts 2,000.0 | | | | | | | | | | | | | |
| FY02 Conference Committee | ConfCom | 8,516.9 | 3,010.8 | 34.7 | 4,746.9 | 704.5 | 20.0 | 0.0 | 0.0 | 0.0 | 8.0 | 33.0 | 0.0 |
| 1002 Fed Rcpts 5,321.0 | | | | | | | | | | | | | |
| 1004 Gen Fund 3,195.9 | | | | | | | | | | | | | |
| Add Air Tactical Support position funded by federal Forest Service funds | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 |
| Year 3 Labor Costs - Not Change from FY2002 | SalAdj | 34.5 | 34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts 0.8 | | | | | | | | | | | | | |
| 1004 Gen Fund 33.7 | | | | | | | | | | | | | |
| Remove FY02 Conference Committee | OTI | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 |
| 1002 Fed Rcpts -2,000.0 | | | | | | | | | | | | | |

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|--------------|-------------------|---------|-------------|-------------|-----------|--------------|--------|---------|-------|-------|------|
| <u>Fire Suppression</u> | | | | | | | | | | | | |
| Fire Suppression | | | | | | | | | | | | |
| FY03 Estimated Federal Receipts for Fire Suppression | 2,000.0 | | | | | | | | | | | |
| 1002 Fed Rcpts | 2,000.0 | | | | | | | | | | | |
| Lang | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 |
| <hr/> | | | | | | | | | | | | |
| | 10,551.4 | 3,045.3 | 34.7 | 4,746.9 | 704.5 | 20.0 | 0.0 | 0.0 | 2,000.0 | 8.0 | 34.0 | 0.0 |
| *** BRU Total *** | 10,551.4 | 3,045.3 | 34.7 | 4,746.9 | 704.5 | 20.0 | 0.0 | 0.0 | 2,000.0 | 8.0 | 34.0 | 0.0 |
| <u>Natural Resource Conservation and Development Board</u> | | | | | | | | | | | | |
| Conservation and Development Board | | | | | | | | | | | | |
| Transfer In from Agricultural Development to establish | | | | | | | | | | | | |
| Natural Resources Conservation and Development Board | | | | | | | | | | | | |
| 1021 Agric RLF | 89.5 | | | | | | | | | | | |
| Inc | 89.5 | 44.9 | 19.0 | 24.4 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Increase grant funding received from Environmental | | | | | | | | | | | | |
| Conservation's non-point source pollution funding | | | | | | | | | | | | |
| 1007 I/A Rcpts | 25.0 | | | | | | | | | | | |
| Inc | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <hr/> | | | | | | | | | | | | |
| | 114.5 | 44.9 | 19.0 | 24.4 | 1.2 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Grants to Soil and Water Conservation Districts</u> | | | | | | | | | | | | |
| Increase inter-agency receipts received from | | | | | | | | | | | | |
| Environmental Conservation non-point source pollution | | | | | | | | | | | | |
| control funding | | | | | | | | | | | | |
| 1007 I/A Rcpts | 475.0 | | | | | | | | | | | |
| Inc | 475.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 475.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <hr/> | | | | | | | | | | | | |
| | 475.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 475.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *** ERU Total *** | 589.5 | 44.9 | 19.0 | 24.4 | 1.2 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **** Agency Total **** | 78,697.8 | 49,662.2 | 1,500.4 | 22,760.2 | 2,643.3 | 654.0 | 0.0 | 515.0 | 962.7 | 606.0 | 237.0 | 98.0 |
| ***** Total - All Agencies ***** | 78,697.8 | 49,662.2 | 1,500.4 | 22,760.2 | 2,643.3 | 654.0 | 0.0 | 515.0 | 962.7 | 606.0 | 237.0 | 98.0 |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| <u>Budget Component</u> | <u>02MgtPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>02MgtPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|---|-----------------|----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|--------|-------------------------|-------|
| Commissioner's Office | | | | | | | | | | | |
| Commissioner's Office | 547.7 | 561.1 | 561.1 | 561.1 | 561.1 | 13.4 | 2.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| Agency-wide Unallocated Reduction | 0.0 | -548.9 | -343.2 | -338.1 | 0.0 | -343.2 | -100.0% | 205.7 | -37.5% | -5.1 | 1.5% |
| * BRU Total | 547.7 | 12.2 | 217.9 | 223.0 | 561.1 | -329.8 | -60.2% | 205.7 | >999% | -5.1 | -2.3% |
| Management and Administration | | | | | | | | | | | |
| Administrative Services | 2,141.1 | 2,193.3 | 2,150.8 | 2,257.3 | 2,257.3 | 9.7 | 0.5% | -42.5 | -1.9% | -106.5 | -4.7% |
| Public Services Office | 348.4 | 356.2 | 388.9 | 388.9 | 388.9 | 40.5 | 11.6% | 32.7 | 9.2% | 0.0 | 0.0% |
| Trustee Council Projects | 1,746.8 | 1,754.5 | 1,226.3 | 1,226.3 | 1,226.3 | -520.5 | -29.8% | -528.2 | -30.1% | 0.0 | 0.0% |
| * BRU Total | 4,236.3 | 4,304.0 | 3,766.0 | 3,872.5 | 3,872.5 | -470.3 | -11.1% | -538.0 | -12.5% | -106.5 | -2.8% |
| Information/Data Management | | | | | | | | | | | |
| Recorder's Office/Uniform Commercial Code | 2,467.2 | 2,519.6 | 3,045.8 | 3,045.8 | 3,045.8 | 578.6 | 23.5% | 526.2 | 20.9% | 0.0 | 0.0% |
| Information Resource Management | 2,277.9 | 2,319.5 | 2,527.7 | 2,527.7 | 2,527.7 | 249.8 | 11.0% | 208.2 | 9.0% | 0.0 | 0.0% |
| Interdepartmental Data Processing Chargeback | 806.2 | 812.7 | 832.7 | 832.7 | 832.7 | 26.5 | 3.3% | 20.0 | 2.5% | 0.0 | 0.0% |
| * BRU Total | 5,551.3 | 5,651.8 | 6,406.2 | 6,406.2 | 6,406.2 | 854.9 | 15.4% | 754.4 | 13.3% | 0.0 | 0.0% |
| Resource Development | | | | | | | | | | | |
| Development - Special Projects | 794.3 | 794.3 | 794.3 | 794.3 | 794.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Emergency Firefighters Non-Emergency Projects | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Mental Health Trust Lands Administration | 983.2 | 1,003.4 | 983.2 | 983.2 | 983.2 | 0.0 | 0.0% | -20.2 | -2.0% | 0.0 | 0.0% |
| * BRU Total | 2,027.5 | 2,047.7 | 2,027.5 | 2,027.5 | 2,027.5 | 0.0 | 0.0% | -20.2 | -1.0% | 0.0 | 0.0% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| <u>Budget Component</u> | <u>02MalPin</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>02MalPin to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--|-----------------|----------------|----------------|--------------|----------------|----------------------------|--------|---------------------------|--------|-------------------------|-------|
| Forestry Management and Development | | | | | | | | | | | |
| Forest Management and Development | 8,935.7 | 9,076.0 | 9,727.7 | 8,877.7 | 9,377.7 | 792.0 | 8.9% | 651.7 | 7.2% | 850.0 | 9.6% |
| * BRU Total | 8,935.7 | 9,076.0 | 9,727.7 | 8,877.7 | 9,377.7 | 792.0 | 8.9% | 651.7 | 7.2% | 850.0 | 9.6% |
| Oil and Gas Development | | | | | | | | | | | |
| Oil & Gas Development | 5,431.4 | 5,493.6 | 5,703.2 | 5,878.5 | 6,128.5 | 271.8 | 5.0% | 209.6 | 3.8% | -175.3 | -3.0% |
| Pipeline Coordinator | 3,845.9 | 3,886.3 | 3,934.4 | 3,934.4 | 3,934.4 | 88.5 | 2.3% | 48.1 | 1.2% | 0.0 | 0.0% |
| Gas Pipeline Office | 0.0 | 52.2 | 2,242.5 | 2,242.5 | 2,571.9 | 2,242.5 | 100.0% | 2,190.3 | >999% | 0.0 | 0.0% |
| * BRU Total | 9,277.3 | 9,432.1 | 11,880.1 | 12,055.4 | 12,634.8 | 2,602.8 | 28.1% | 2,448.0 | 26.0% | -175.3 | -1.5% |
| Minerals, Land, and Water Development | | | | | | | | | | | |
| Geological Development | 4,035.8 | 4,084.8 | 4,138.6 | 4,138.6 | 4,138.6 | 102.8 | 2.5% | 53.8 | 1.3% | 0.0 | 0.0% |
| Water Development | 1,260.6 | 1,283.2 | 1,368.1 | 1,368.1 | 1,368.1 | 107.5 | 8.5% | 84.9 | 6.6% | 0.0 | 0.0% |
| Claims, Permits & Leases | 6,872.5 | 7,001.3 | 7,395.3 | 7,395.3 | 7,505.3 | 522.8 | 7.6% | 394.0 | 5.6% | 0.0 | 0.0% |
| Land Sales & Municipal Entitlements | 2,705.0 | 2,742.1 | 3,047.0 | 3,047.0 | 3,047.0 | 342.0 | 12.6% | 304.9 | 11.1% | 0.0 | 0.0% |
| Title Acquisition & Defense | 1,407.7 | 1,427.6 | 1,097.7 | 1,097.7 | 1,177.7 | -310.0 | -22.0% | -329.9 | -23.1% | 0.0 | 0.0% |
| Director's Office/Mining, Land, & Water | 469.4 | 479.8 | 483.9 | 483.9 | 483.9 | 14.5 | 3.1% | 4.1 | 0.9% | 0.0 | 0.0% |
| * BRU Total | 16,751.0 | 17,018.8 | 17,530.6 | 17,530.6 | 17,720.6 | 779.6 | 4.7% | 511.8 | 3.0% | 0.0 | 0.0% |
| Parks and Recreation Management | | | | | | | | | | | |
| State Historic Preservation Program | 1,331.0 | 1,349.6 | 1,349.6 | 1,349.6 | 1,349.6 | 18.6 | 1.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| Parks Management | 5,760.4 | 5,850.1 | 5,452.0 | 4,966.7 | 6,743.7 | -308.4 | -5.4% | -398.1 | -6.8% | 485.3 | 9.8% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| Budget Component | <u>02MnIPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>02MnIPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--|-----------------|----------------|----------------|--------------|----------------|----------------------------|-------|---------------------------|-------|-------------------------|--------|
| Parks and Recreation Management | | | | | | | | | | | |
| Parks & Recreation Access | 1,971.5 | 2,012.6 | 2,035.7 | 2,035.7 | 2,035.7 | 64.2 | 3.3% | 23.1 | 1.1% | 0.0 | 0.0% |
| * BRU Total | 9,062.9 | 9,212.3 | 8,837.3 | 8,352.0 | 10,129.0 | -225.6 | -2.5% | -375.0 | -4.1% | 485.3 | 5.8% |
| Agricultural Development | | | | | | | | | | | |
| Agricultural Development | 1,228.0 | 1,247.7 | 1,195.4 | 1,284.9 | 1,294.9 | -32.6 | -2.7% | -52.3 | -4.2% | -89.5 | -7.0% |
| North Latitude Plant Material Center | 2,130.1 | 2,177.2 | 2,527.2 | 2,527.2 | 2,527.2 | 392.1 | 18.4% | 350.0 | 16.1% | 0.0 | 0.0% |
| * BRU Total | 3,363.1 | 3,424.9 | 3,722.6 | 3,812.1 | 3,822.1 | 359.5 | 10.7% | 297.7 | 8.7% | -89.5 | -2.3% |
| Agricultural Revolving Loan Program Administration | | | | | | | | | | | |
| Agriculture Revolving Loan Program Administration | 707.9 | 713.9 | 743.9 | 743.9 | 743.9 | 36.0 | 5.1% | 30.0 | 4.2% | 0.0 | 0.0% |
| * BRU Total | 707.9 | 713.9 | 743.9 | 743.9 | 743.9 | 36.0 | 5.1% | 30.0 | 4.2% | 0.0 | 0.0% |
| RS2477 Navigability Assertions & Litigation Support | | | | | | | | | | | |
| RS 2477/Navigability Assertion and Litigation Support | 115.0 | 115.0 | 120.1 | 0.0 | 420.1 | 5.1 | 4.4% | 5.1 | 4.4% | 120.1 | 100.0% |
| * BRU Total | 115.0 | 115.0 | 120.1 | 0.0 | 420.1 | 5.1 | 4.4% | 5.1 | 4.4% | 120.1 | 100.0% |
| Facilities Maintenance | | | | | | | | | | | |
| Facilities Maintenance | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Fairbanks Office Building Chargeback | 103.6 | 103.6 | 103.6 | 103.6 | 103.6 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DNR State Facilities Rent | 1,271.8 | 1,271.8 | 1,373.4 | 1,373.4 | 1,373.4 | 101.6 | 8.0% | 101.6 | 8.0% | 0.0 | 0.0% |
| * BRU Total | 2,475.4 | 2,475.4 | 2,577.0 | 2,577.0 | 2,577.0 | 101.6 | 4.1% | 101.6 | 4.1% | 0.0 | 0.0% |

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| Budget Component | <u>02MgtPln</u> | <u>S Intro</u> | <u>Sen Sub</u> | <u>House</u> | <u>Gov Amd</u> | <u>02MgtPln to Sen Sub</u> | | <u>S Intro to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|-------------|---------------------------|-------------|-------------------------|-------------|
| Fire Suppression | | | | | | | | | | | |
| Fire Suppression | 10,516.9 | 10,551.4 | 10,551.4 | 10,551.4 | 10,551.4 | 34.5 | 0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 10,516.9 | 10,551.4 | 10,551.4 | 10,551.4 | 10,551.4 | 34.5 | 0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Natural Resource Conservation and Development Board | | | | | | | | | | | |
| Conservation and Development Board | 0.0 | 0.0 | 114.5 | 0.0 | 0.0 | 114.5 | 100.0% | 114.5 | 100.0% | 114.5 | 100.0% |
| Grants to Soil and Water Conservation Districts | 0.0 | 0.0 | 475.0 | 0.0 | 0.0 | 475.0 | 100.0% | 475.0 | 100.0% | 475.0 | 100.0% |
| * BRU Total | 0.0 | 0.0 | 589.5 | 0.0 | 0.0 | 589.5 | 100.0% | 589.5 | 100.0% | 589.5 | 100.0% |
| *** Total Agency Expenditure | 73,568.0 | 74,035.5 | 78,697.8 | 77,029.3 | 80,843.9 | 5,129.8 | 7.0% | 4,662.3 | 6.3% | 1,668.5 | 2.2% |
| Gen Purpose | 35,702.4 | 35,702.4 | 34,139.2 | 34,139.2 | 38,856.0 | -1,563.2 | -4.4% | -1,563.2 | -4.4% | 0.0 | 0.0% |
| Fed Restricted | 13,215.2 | 13,287.9 | 13,870.5 | 13,870.5 | 13,870.5 | 655.3 | 5.0% | 582.6 | 4.4% | 0.0 | 0.0% |
| Other Funds | 24,650.4 | 25,045.2 | 30,688.1 | 29,019.6 | 28,117.4 | 6,037.7 | 24.5% | 5,642.9 | 22.5% | 1,668.5 | 5.7% |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| <u>Budget Component</u> | Gen Purp a | Fed Restricted | Other Funds | |
|---|----------------|----------------|----------------|----------------|
| | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> |
| Commissioner's Office | | | | |
| Commissioner's Office | 505.3 | 0.0 | 55.8 | 561.1 |
| Agency-wide Unallocated Reduction | -343.2 | 0.0 | 0.0 | -343.2 |
| * BRU Total | 162.1 | 0.0 | 55.8 | 217.9 |
| Management and Administration | | | | |
| Administrative Services | 1,495.3 | 0.0 | 655.5 | 2,150.8 |
| Public Services Office | 0.0 | 0.0 | 388.9 | 388.9 |
| Trustee Council Projects | 0.0 | 151.0 | 1,075.3 | 1,226.3 |
| * BRU Total | 1,495.3 | 151.0 | 2,119.7 | 3,766.0 |
| Information/Data Management | | | | |
| Recorder's Office/Uniform Commercial Code | 0.0 | 0.0 | 3,045.8 | 3,045.8 |
| Information Resource Management | 1,693.0 | 230.9 | 603.8 | 2,527.7 |
| Interdepartmental Data Processing Chargeback | 545.8 | 0.0 | 286.9 | 832.7 |
| * BRU Total | 2,238.8 | 230.9 | 3,936.5 | 6,406.2 |
| Resource Development | | | | |
| Development - Special Projects | 0.0 | 0.0 | 794.3 | 794.3 |
| Emergency Firefighters Non-Emergency Projects | 0.0 | 0.0 | 250.0 | 250.0 |
| Mental Health Trust Lands Administration | 0.0 | 0.0 | 983.2 | 983.2 |
| * BRU Total | 0.0 | 0.0 | 2,027.5 | 2,027.5 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| <u>Budget Component</u> | Gen Fnd - oser | Fed Restricted | Other Funds | |
|--|----------------|----------------|----------------|----------------|
| | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> |
| Forestry Management and Development | | | | |
| Forest Management and Development | 6,798.7 | 1,181.2 | 1,747.8 | 9,727.7 |
| * BRU Total | 6,798.7 | 1,181.2 | 1,747.8 | 9,727.7 |
| Oil and Gas Development | | | | |
| C. & Gas Development | 3,285.5 | 141.7 | 2,276.0 | 5,703.2 |
| Pipeline Coordinator | 455.5 | 40.5 | 3,438.4 | 3,934.4 |
| Gas Pipeline Office | 0.0 | 0.0 | 2,242.5 | 2,242.5 |
| * BRU Total | 3,741.0 | 182.2 | 7,956.9 | 11,880.1 |
| Minerals, Land, and Water Development | | | | |
| Geological Development | 2,162.2 | 1,511.9 | 464.5 | 4,138.6 |
| Water Development | 927.7 | 39.7 | 400.7 | 1,368.1 |
| Claims, Permits & Leases | 5,190.1 | 736.3 | 1,468.3 | 7,395.3 |
| Land Sales & Municipal Entitlements | 0.0 | 55.8 | 2,991.2 | 3,047.0 |
| Title Acquisition & Defense | 1,050.7 | 0.0 | 47.0 | 1,097.7 |
| Director's Office/Mining, Land, & Water | 384.1 | 0.0 | 99.8 | 483.9 |
| * BRU Total | 9,714.8 | 2,343.7 | 5,472.1 | 17,530.6 |
| Parks and Recreation Management | | | | |
| State Historic Preservation Program | 294.2 | 340.3 | 715.1 | 1,349.6 |
| Parks Management | 5,031.4 | 40.0 | 380.6 | 5,452.0 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| <u>Budget Component</u> | Gen Purpose | Fed Restricted | Other Funds | |
|--|----------------|----------------|----------------|----------------|
| | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> |
| Parks and Recreation Management | | | | |
| Parks & Recreation Access | 0.0 | 23.5 | 2,012.2 | 2,035.7 |
| * BRU Total | 5,325.6 | 403.8 | 3,107.9 | 8,837.3 |
| Agricultural Development | | | | |
| Agricultural Development | 1.5 | 207.8 | 986.1 | 1,195.4 |
| North Latitude Plant Material Center | 14.5 | 1,848.1 | 664.6 | 2,527.2 |
| * BRU Total | 16.0 | 2,055.9 | 1,650.7 | 3,722.6 |
| Agricultural Revolving Loan Program Administration | | | | |
| Agriculture Revolving Loan Program Administration | 0.0 | 0.0 | 743.9 | 743.9 |
| * BRU Total | 0.0 | 0.0 | 743.9 | 743.9 |
| RS2477 Navigability Assertions & Litigation Support | | | | |
| RS 2477/Navigability Assertions and Litigation Support | 45.1 | 0.0 | 75.0 | 120.1 |
| * BRU Total | 45.1 | 0.0 | 75.0 | 120.1 |
| Facilities Maintenance | | | | |
| Facilities Maintenance | 0.0 | 0.0 | 1,100.0 | 1,100.0 |
| Fairbanks Office Building Chargeback | 103.6 | 0.0 | 0.0 | 103.6 |
| DNR State Facilities Rent | 1,268.6 | 0.0 | 104.8 | 1,373.4 |
| * BRU Total | 1,372.2 | 0.0 | 1,204.8 | 2,577.0 |

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

| Budget Component | Gen Purpose | Fed Restricted | Other Funds | |
|--|-----------------|-----------------|-----------------|-----------------|
| | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> | <u>Sen Sub</u> |
| Fire Suppression | | | | |
| Fire Suppression | 3,229.6 | 7,321.8 | 0.0 | 10,551.4 |
| * BRU Total | 3,229.6 | 7,321.8 | 0.0 | 10,551.4 |
| Natural Resource Conservation and Development Board | | | | |
| Conservation and Development Board | 0.0 | 0.0 | 114.5 | 114.5 |
| Grants to Soil and Water Conservation Districts | 0.0 | 0.0 | 475.0 | 475.0 |
| * BRU Total | 0.0 | 0.0 | 589.5 | 589.5 |
| *** Total Agency Expenditure | 34,139.2 | 13,870.5 | 30,688.1 | 78,697.8 |