

Fiscal Year 2000 Operating Budget

Department of Natural Resources



Legislative Finance Division

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COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONFCOMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1118	Pioneer Homes Receipts					
1119	1119 Tobacco Settlement Receipts					
1120	Motor Fuel Tax Increase					

Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Management and Administration									
1	Commissioner's Office	661.3	507.5	-535.2	583.7	507.5		507.5	0.0 0.0%
2	Administrative Services	2,166.5	2,103.8		2,103.8	2,103.8		2,103.8	-0.0 -0.0%
3	Trustee Council Projects	1,425.2	2,114.0		2,114.0	2,114.0		2,114.0	0.0 0.0%
4	Unallocated Reduction					-448.4		-448.4	-448.4 0.0%
	* BRU Total	4,253.0	4,725.3	-535.2	4,801.5	4,276.9	0.0	4,276.9	-448.4 -9.5%
Information/Data Management									
5	Recorder's Office/UCC	2,272.3	2,314.3	92.0	2,614.3	2,314.3		2,314.3	0.0 0.0%
6	Information Resource Mgmt.	2,326.9	2,441.3		2,632.5	2,407.5		2,407.5	-33.8 -1.4%
7	Interdept. DP Chargeback	334.9	353.1		498.4	531.4		531.4	178.3 50.5%
	* BRU Total	4,934.1	5,108.7	92.0	5,745.2	5,253.2	0.0	5,253.2	144.5 2.8%
Resource Development									
8	Oil & Hazardous Waste Spill Rs	119.4	68.5		86.5	86.5		86.5	18.0 26.3%
9	Mental Health Lands Admin	661.3	892.1		938.5	892.1		892.1	0.0 0.0%
10	Development - Special Projects	498.1	500.0		500.0	500.0		500.0	0.0 0.0%
11	EFF Non-Emergency Projects		250.0		250.0	250.0		250.0	0.0 0.0%
	* BRU Total	1,278.8	1,710.6	0.0	1,775.0	1,728.6	0.0	1,728.6	18.0 1.1%
Land Development									
12	Land Development	8,130.3	8,334.7		8,189.2	7,705.7		7,705.7	-629.0 -7.5%
	* BRU Total	8,130.3	8,334.7	0.0	8,189.2	7,705.7	0.0	7,705.7	-629.0 -7.5%
Forest Management and Development									
13	Forest Management & Develop	9,579.0	8,885.9		8,623.3	8,448.3		8,448.3	-437.6 -4.9%
	* BRU Total	9,579.0	8,885.9	0.0	8,623.3	8,448.3	0.0	8,448.3	-437.6 -4.9%
Oil and Gas Development									
14	Oil & Gas Development	4,402.1	4,414.6		4,589.6	4,289.6		4,289.6	-125.0 -2.8%
15	Pipeline Coordinator	2,945.0	3,346.5		3,665.0	3,665.0		3,665.0	318.5 9.5%
	* BRU Total	7,347.1	7,761.1	0.0	8,254.6	7,954.6	0.0	7,954.6	193.5 2.5%
Mining, Geological, Water Development									
16	Mining Development	2,870.9	2,028.0		2,053.0	2,003.0		2,003.0	-25.0 -1.2%
17	Geological Development	2,702.0	4,048.3		3,855.5	3,855.5		3,855.5	-192.8 -4.8%
18	Water Development	1,043.5	1,223.1		1,223.1	998.1		998.1	-225.0 -18.4%
	* BRU Total	6,616.4	7,299.4	0.0	7,131.6	6,856.6	0.0	6,856.6	-442.8 -6.1%

Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Parks and Recreation Management									
19	State Historic Preservation	1,163.0	1,256.4		1,256.4	1,256.4		1,256.4	0.0 0.0%
20	Parks Management	5,921.5	5,500.1		5,533.3	5,542.8		5,542.8	42.7 0.8%
21	Parks Access	2,098.5	1,827.2	325.0	2,503.6	2,503.6		2,503.6	676.4 37.0%
	* BRU Total	9,183.0	8,583.7	325.0	9,293.3	9,302.8	0.0	9,302.8	719.1 8.4%
Agricultural Development									
22	Agricultural Development	1,632.3	1,159.8		1,158.4	1,058.4		1,058.4	-101.4 -8.7%
23	N. Latitude Plant Material Ctr	792.5	1,453.9		1,803.9	1,803.9		1,803.9	350.0 24.1%
	* BRU Total	2,424.8	2,613.7	0.0	2,962.3	2,862.3	0.0	2,862.3	248.6 9.5%
Agr Revolving Loan Pgm Admin									
24	Agr Revolving Loan Pgm Admin	545.0	638.6		691.3	691.3		691.3	52.7 8.3%
	* BRU Total	545.0	638.6	0.0	691.3	691.3	0.0	691.3	52.7 8.3%
Statehood Defense									
25	Citizen's Advisory Commission	92.0	93.2		-0.0	93.2		93.2	-0.0 -0.0%
26	RS 2477 Assertions & Litigatio	115.0	115.0		115.0	115.0		115.0	0.0 0.0%
	* BRU Total	207.0	208.2	0.0	115.0	208.2	0.0	208.2	-0.0 -0.0%
Facilities Maintenance									
27	Facilities Maintenance				1,100.0	1,100.0		1,100.0	1,100.0 %
28	Fbks. Office Bldg. Chargeback	103.6	103.6		103.6	103.6		103.6	0.0 0.0%
	* BRU Total	103.6	103.6	0.0	1,203.6	1,203.6	0.0	1,203.6	1,100.0 1061.8%
Statewide Fire Suppression									
29	Fire Suppression	32,080.1	8,494.7	7,000.0	8,494.7	8,494.7		8,494.7	0.0 0.0%
	* BRU Total	32,080.1	8,494.7	7,000.0	8,494.7	8,494.7	0.0	8,494.7	0.0 0.0%
	*** Total Agency Expenditure	86,682.2	64,468.2	6,881.8	67,280.6	64,986.8	0.0	64,986.8	518.6 0.8%
	Federal Funds	12,380.4	10,693.7	325.0	11,429.3	11,429.3		11,429.3	735.6 6.9%
	General Funds	59,655.3	39,537.0	6,556.8	40,288.5	36,787.3		36,787.3	-2,749.7 -7.0%
	Other Funds	14,646.5	14,237.5		15,562.8	16,770.2		16,770.2	2,532.7 17.8%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99Auth	TotalSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Management and Administration									
1	Commissioner's Office	661.3	507.5	-535.2	583.7	507.5		507.5	0.0 0.0%
2	Administrative Services	1,532.5	1,540.2		1,540.2	1,540.2		1,540.2	0.0 0.0%
4	Unallocated Reduction					-448.4		-448.4	-448.4 0.0%
	* BRU Total	2,193.8	2,047.7	-535.2	2,123.9	1,599.3	0.0	1,599.3	-448.4 -21.9%
Information/Data Management									
5	Recorder's Office/UCC	2,272.3	2,314.3	92.0	2,614.3	2,314.3		2,314.3	0.0 0.0%
6	Information Resource Mgmt.	1,805.0	1,816.5		2,041.5	1,816.5		1,816.5	0.0 0.0%
7	Interdept. DP Chargeback	334.9	353.1		370.1	353.1		353.1	0.0 0.0%
	* BRU Total	4,412.2	4,483.9	92.0	5,025.9	4,483.9	0.0	4,483.9	0.0 0.0%
Land Development									
12	Land Development	7,228.7	7,342.7		7,342.7	6,709.2		6,709.2	-633.5 -8.6%
	* BRU Total	7,228.7	7,342.7	0.0	7,342.7	6,709.2	0.0	6,709.2	-633.5 -8.6%
Forest Management and Development									
13	Forest Management & Develop	7,213.4	7,151.7		7,151.7	6,976.7		6,976.7	-175.0 -2.4%
	* BRU Total	7,213.4	7,151.7	0.0	7,151.7	6,976.7	0.0	6,976.7	-175.0 -2.4%
Oil and Gas Development									
14	Oil & Gas Development	4,130.1	4,277.1		4,477.1	3,132.8		3,132.8	-1,144.3 -26.8%
15	Pipeline Coordinator	347.8	429.9		429.9	429.9		429.9	0.0 0.0%
	* BRU Total	4,477.9	4,707.0	0.0	4,907.0	3,562.7	0.0	3,562.7	-1,144.3 -24.3%
Mining, Geological, Water Development									
16	Mining Development	1,196.7	1,208.8		1,258.8	1,208.8		1,208.8	0.0 0.0%
17	Geological Development	2,017.9	2,106.2		2,106.2	2,106.2		2,106.2	-0.0 -0.0%
18	Water Development	994.4	1,021.1		1,021.1	796.1		796.1	-225.0 -22.0%
	* BRU Total	4,209.0	4,336.1	0.0	4,386.1	4,111.1	0.0	4,111.1	-225.0 -5.2%
Parks and Recreation Management									
19	State Historic Preservation	284.4	285.5		285.5	285.5		285.5	0.0 0.0%
20	Parks Management	5,398.1	5,411.8		5,411.8	5,411.8		5,411.8	0.0 0.0%
	* BRU Total	5,682.5	5,697.3	0.0	5,697.3	5,697.3	0.0	5,697.3	0.0 0.0%
Agricultural Development									
22	Agricultural Development	218.9	320.8		245.8	145.8		145.8	-175.0 -54.6%
23	N. Latitude Plant Material Ctr	22.2	14.4		14.4	14.4		14.4	0.0 0.0%
	* BRU Total	241.1	335.2	0.0	260.2	160.2	0.0	160.2	-175.0 -52.2%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
	Statehood Defense								
25	Citizen's Advisory Commission	92.0	93.2		0.0	93.2		93.2	0.0 0.0%
26	RS 2477 Assertions & Litigatio	115.0	115.0		115.0	115.0		115.0	0.0 0.0%
	* BRU Total	207.0	208.2	0.0	115.0	208.2	0.0	208.2	0.0 0.0%
	Facilities Maintenance								
28	Fbks. Office Bldg. Chargeback	103.6	103.6		103.6	103.6		103.6	0.0 0.0%
	* BRU Total	103.6	103.6	0.0	103.6	103.6	0.0	103.6	0.0 0.0%
	Statewide Fire Suppression								
29	Fire Suppression	23,686.1	3,175.1	7,000.0	3,175.1	3,175.1		3,175.1	0.0 0.0%
	* BRU Total	23,686.1	3,175.1	7,000.0	3,175.1	3,175.1	0.0	3,175.1	0.0 0.0%
	*** Total Agency Expenditure	59,655.3	39,588.5	6,556.8	40,288.5	36,787.3	0.0	36,787.3	-2,801.2 -7.1%

Agency Totals - FY00 Operating Budget

Agency: Department of Natural Resources

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	86,682.2	64,468.2	6,881.8	67,280.6	64,986.8		64,986.8	518.6	0.8%
<u>Objects of Expenditure:</u>									
Personal Services	48,633.4	42,463.5	0.0	43,478.3	42,634.5		42,634.5	171.0	0.4%
Travel	1,172.1	1,280.3	0.0	1,304.0	1,235.2		1,235.2	-45.1	-3.5%
Contractual	30,287.5	17,247.9	0.0	19,244.5	19,139.9		19,139.9	1,892.0	11.0%
Commodities	4,329.1	2,320.6	0.0	2,530.2	2,477.6		2,477.6	157.0	6.8%
Equipment	2,079.7	865.3	0.0	698.6	698.6		698.6	-166.7	-19.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	180.4	290.6	0.0	25.0	25.0		25.0	-265.6	-91.4%
Miscellaneous	0.0	0.0	6,881.8	0.0	-1,224.0		-1,224.0	-1,224.0	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	12,380.4	10,693.7	325.0	11,429.3	11,429.3		11,429.3	735.6	6.9%
1003 G/F Match	407.0	409.4		409.4	409.4		409.4	0.0	0.0%
1004 Gen Fund	51,950.8	31,598.3	6,464.8	32,049.8	29,220.1		29,220.1	-2,378.2	-7.5%
1005 GF/Prgm	7,297.5	7,529.3	92.0	7,829.3	7,157.8		7,157.8	-371.5	-4.9%
1007 I/A Rcpts	5,349.6	2,314.6		4,174.1	4,174.1		4,174.1	1,859.5	80.3%
1018 EVOSS	1,425.2	2,114.0		2,114.0	2,114.0		2,114.0	0.0	0.0%
1021 Agric Loan	1,477.9	1,785.4		1,785.4	1,785.4		1,785.4	0.0	0.0%
1053 Invst Loss		51.5		-0.0	-0.0		-0.0	-51.5	-100.0%
1055 IA/OIL HAZ	115.7	64.5		82.5	82.5		82.5	18.0	27.9%
1061 CIP Rcpts	2,685.1	3,028.9		2,427.6	2,427.6		2,427.6	-601.3	-19.9%
1066 Pub School		432.5		0.0	0.0		0.0	-432.5	-100.0%
1092 MHTAAR	661.3	892.1		938.5	892.1		892.1	0.0	0.0%
1105 PFund Rcpt					1,044.3		1,044.3	1,044.3	%
1108 Stat Desig	2,931.7	3,554.0		4,040.7	4,250.2		4,250.2	696.2	19.6%
<u>Positions:</u>									
Perm Full Time	555.0	556.0	0.0	578.0	569.0		569.0	13.0	2.3%
Perm Part Time	240.0	247.0	0.0	243.0	243.0		243.0	-4.0	-1.6%
Non-Perm	815.0	816.0	0.0	78.0	78.0		78.0	-738.0	-90.4%

Component Detail - FY00 Operating Budget

Component: **Commissioner's Office**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	467.9	392.0	0.0		468.2	392.0	392.0	392.0	392.0		392.0
Travel	48.4	61.0	0.0		61.0	61.0	61.0	61.0	61.0		61.0
Contractual	132.8	49.3	0.0		49.3	49.3	49.3	49.3	49.3		49.3
Commodities	11.3	5.2	0.0		5.2	5.2	5.2	5.2	5.2		5.2
Equipment	0.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-535.2		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	661.3	507.5	-535.2		583.7	507.5	507.5	507.5	507.5		507.5
1004 Gen Fund	661.3	506.6	-535.2		583.7	507.5	507.5	507.5	507.5		507.5
1053 Invst Loss		0.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	7.0	0.0		7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 495.7	ConfCom	495.7	466.9	51.0	49.3	5.2	0.0	0.0	0.0	(76.7)	7	0
FY99 COLA allocation Gen Fund 0.9 Invst Loss 0.9	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund Gen Fund 0.9 Invst Loss (0.9)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Legislative Miscellaneous Reduction Allocation	LIT	0.0	(76.7)	0.0	0.0	0.0	0.0	0.0	0.0	76.7	0	0
Ch 104 SLA98 (HB 393) Develop Stranded Gas Resources Gen Fund 10.0	FisNt99	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Citizen's Advisory Commiss on Fed Areas Gen Fund 76.2	TrIn	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny transfer personal services from CACFA Gen Fund (76.2)	Dec	(76.2)	(76.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0	-0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Subcomm, reverse transfer personal services from CACFA Gen Fund (76.2)	TrOut	(76.2)	(76.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0	-0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse transfer of personal services from CACFA Gen Fund (76.2)	TrOut	(76.2)	(76.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0	-0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(n), Austerity Program Gen Fund (535.2)	Suppl	(535.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(535.2)	0	0

Component Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,037.0	1,972.6			1,972.6	1,972.6	1,972.6	1,972.6	1,972.6		1,972.6
Travel	11.9	12.2			12.2	12.2	12.2	12.2	12.2		12.2
Contractual	82.6	101.4			101.4	101.4	101.4	101.4	101.4		101.4
Commodities	20.2	17.6			17.6	17.6	17.6	17.6	17.6		17.6
Equipment	14.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,166.5	2,103.8			2,103.8	2,103.8	2,103.8	2,103.8	2,103.8		2,103.8
1004 Gen Fund	1,532.5	1,537.2			1,540.2	1,540.2	1,540.2	1,540.2	1,540.2		1,540.2
1007 I/A Rcpts	634.0	563.6			563.6	563.6	563.6	563.6	563.6		563.6
1053 Invst Loss		3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	37.0	37.0			37.0	37.0	37.0	37.0	37.0		37.0
Perm Part Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,096.1	1,964.9	12.2	101.4	17.6	0.0	0.0	0.0	0.0	37	3
Gen Fund		1,534.8										
I/A Rcpts		561.3										
FY99 COLA allocation	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
I/A Rcpts		2.3										
Invst Loss		3.0										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		3.0										
Invst Loss		(3.0)										

Component Detail - FY00 Operating Budget

Component: **Trustee Council Projects**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	251.2	315.4		0.0	300.0	300.0	300.0	300.0	300.0		300.0
Travel	10.0	12.7		0.0	18.8	18.8	18.8	18.8	18.8		18.8
Contractual	1,147.3	1,772.8		0.0	1,788.2	1,788.2	1,788.2	1,788.2	1,788.2		1,788.2
Commodities	12.9	10.1		0.0	7.0	7.0	7.0	7.0	7.0		7.0
Equipment	3.8	3.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		74,398.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,425.2	2,114.0		74,398.0	2,114.0	2,114.0	2,114.0	2,114.0	2,114.0		2,114.0
 1018 EVOSS	 1,425.2	 2,114.0		 74,398.0	 2,114.0	 2,114.0	 2,114.0	 2,114.0	 2,114.0		 2,114.0
 Perm Full Time	 4.0	 4.0		 0.0	 4.0	 4.0	 4.0	 4.0	 4.0		 4.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Trustee Council Projects**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee EVOSS 2,112.6	ConfCom	2,112.6	314.0	12.7	1,772.8	10.1	3.0	0.0	0.0	0.0	4	0
Line item adjustment to meet budgeted expenditures	LIT	(0.0)	(15.4)	6.1	15.4	(3.1)	(3.0)	0.0	0.0	0.0	0	0
FY99 COLA allocation EVOSS 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 RPL's *****												
10-9-4021 CIP - 41,000 Acres Afognak Island - Gov Override EVOSS 74,398.0	RPL	74,398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74,398.0	0	0

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							-371.6	-371.6	-371.6		-371.6
Travel							-76.8	-76.8	-76.8		-76.8
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							-448.4	-448.4	-448.4		-448.4
 1004 Gen Fund							 -448.4	 -448.4	 -448.4		 -448.4
 Perm Full Time							 0.0	 0.0	 0.0		 0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Management and Administration**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction	Dec	(76.8)	0.0	(76.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (76.8)												
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	(371.6)	(371.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (371.6)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Department-wide unallocated 10% GF travel reduction	Dec	(76.8)	0.0	(76.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (76.8)												
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	(371.6)	(371.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (371.6)												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Natural Resources

Comp: **Unallocated Reduction**

BRU: Management and Administration

Intent

Conf Comm VETOED

- It is the intent of the legislature that the \$371.6 department wide reduction is first allocated toward administrative efficiencies, and lastly program efficiencies. Efficiencies may include allowing applicants to purchase appraisals, surveys and related costs where available in the private sector, shortening planning time from years to months, and reducing multiple layers of public hearings where possible.

Component Detail - FY00 Operating Budget

Component: **Recorder's Office/Uniform Commercial Code**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,919.6	1,992.8	0.0		2,233.7	1,992.8	1,992.8	1,992.8	1,992.8		1,992.8
Travel	13.9	11.8	0.0		11.8	11.8	11.8	11.8	11.8		11.8
Contractual	218.7	217.3	0.0		261.3	217.3	217.3	217.3	217.3		217.3
Commodities	37.6	52.4	0.0		67.5	52.4	52.4	52.4	52.4		52.4
Equipment	82.5	40.0	0.0		40.0	40.0	40.0	40.0	40.0		40.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	92.0		0.0	-8.0	0.0	0.0	0.0		0.0
** Total Expend.	2,272.3	2,314.3	92.0		2,614.3	2,306.3	2,314.3	2,314.3	2,314.3		2,314.3
 1005 GF/Prgm	 2,272.3	 2,314.3	 92.0		 2,614.3	 2,306.3	 2,314.3	 2,314.3	 2,314.3		 2,314.3
Perm Full Time	43.0	42.0	0.0		50.0	43.0	43.0	43.0	43.0		43.0
Perm Part Time	5.0	6.0	0.0		5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Recorder's Office/UCC**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,299.1	1,977.6	11.8	217.3	52.4	40.0	0.0	0.0	0.0	42	6
GF/Prgm 2,299.1												
Increment to address workload increase	Inc	300.0	240.9	0.0	44.0	15.1	0.0	0.0	0.0	0.0	7	0
GF/Prgm 300.0												
Position adjustment due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
FY99 COLA allocation	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 15.2												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub,deny increment for workload increase	Dec	(300.0)	(240.9)	0.0	(44.0)	(15.1)	0.0	0.0	0.0	0.0	-7	0
GF/Prgm (300.0)												
H-sub, add in FY99 suppl	Inc	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0	0
GF/Prgm 92.0												
H-sub, reduce general funds	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
GF/Prgm (100.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, reverse increment to address workload increase	Dec	(300.0)	(240.9)	(0.0)	(44.0)	(15.1)	(0.0)	(0.0)	(0.0)	(0.0)	-7	-0
GF/Prgm (300.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse Gov's increment to address workload increase	Dec	(300.0)	(240.9)	(0.0)	(44.0)	(15.1)	(0.0)	(0.0)	(0.0)	(0.0)	-7	-0
GF/Prgm (300.0)												
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.13, workload increases	Suppl	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0	0
GF/Prgm 92.0												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Natural Resources

Comp: Recorder's Office/Uniform Commercial Code

BRU: Information/Data Management

Intent

House

- It is the intent of the legislature for the Recorder's Office to be able to fulfill its statutory responsibilities under AS 40.17.070, including the creation and maintenance of a daily log and index for recorded documents to their owners after recording. If workload impacts the ability of the existing Recorder's Office staff to index documents within 24 hours of recording, then it is the intent of the legislature that the Recorder's Office should hire non-permanent employees to assist with the workload and request supplemental funding for fiscal year '00.

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Natural Resources, Division of Support Services, State Recorder's Office, be able to fulfill its statutory responsibilities under AS 40.17.070. These responsibilities include the creation and maintenance of a daily log and index for recorded documents and the prompt return of original documents to their owners after recordation. If workload impacts the ability of the existing Recorder's Office staff to index documents within 24 hours of recordation or to return originals within thirty days after recording, then it is the legislative intent that the Recorder's Office should hire "welfare-to-work" or non-perms and request supplemental funding for FY00.

ENACTED

- If workload impacts the ability of the existing Recorder's Office staff to index documents within 24 hours of recordation or to return originals within thirty days after recording, then it is the legislative intent that the Recorder's Office should hire "welfare-to-work" or non-perms and request supplemental funding for FY00.

Component Detail - FY00 Operating Budget

Component: **Information Resource Management**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,972.4	2,106.7		20.0	2,157.9	2,002.9	2,002.9	2,002.9	2,002.9		2,002.9
Travel	11.7	13.2		6.0	20.2	15.2	15.2	15.2	15.2		15.2
Contractual	188.1	281.3		47.0	291.3	266.3	266.3	266.3	266.3		266.3
Commodities	134.3	40.1		27.0	163.1	123.1	123.1	123.1	123.1		123.1
Equipment	20.4	0.0		25.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	-25.0	0.0	0.0	0.0		0.0
** Total Expend.	2,326.9	2,441.3		125.0	2,632.5	2,382.5	2,407.5	2,407.5	2,407.5		2,407.5
1002 Fed Rcpts	58.2	110.2		125.0	160.2	160.2	160.2	160.2	160.2		160.2
1004 Gen Fund	1,759.1	1,763.8			1,991.9	1,741.9	1,766.9	1,766.9	1,766.9		1,766.9
1005 GF/Prgm	45.9	49.6			49.6	49.6	49.6	49.6	49.6		49.6
1007 I/A Rcpts	164.6	220.6			180.8	180.8	180.8	180.8	180.8		180.8
1053 Invst Loss		3.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	299.1	294.0			250.0	250.0	250.0	250.0	250.0		250.0
Perm Full Time	35.0	35.0		0.0	35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Information Resource Mgmt.**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,432.1	2,097.5	13.2	281.3	40.1	0.0	0.0	0.0	0.0	35	0
Fed Rcpts 110.0												
Gen Fund 1,760.8												
GF/Prgm 49.2												
I/A Rcpts 219.5												
CIP Rcpts 292.6												
Better business practices plan	Inc	200.0	80.0	5.0	75.0	40.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												
Gen Fund 150.0												
Line item adjustment to reflect actual spending pattern	LIT	0.0	0.0	0.0	(80.0)	80.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA allocation	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.2												
Gen Fund 3.0												
GF/Prgm 0.4												
I/A Rcpts 1.1												
Invst Loss 3.1												
CIP Rcpts 1.4												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.1												
Invst Loss (3.1)												
Transfer funds from Agricultural Development for Info Tech	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Line item transfer to align budget with projected spend plan	LIT	0.0	(20.0)	2.0	15.0	3.0	0.0	0.0	0.0	0.0	0	0
Reduce CIP auth to level anticipated for personal services	Dec	(44.0)	(44.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (44.0)												
Reduce IA receipts estimate from EVOS Trustees Council	Dec	(39.8)	(39.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (39.8)												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny transfer from Ag Development for Info Tech	Dec	(75.0)	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (75.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Information Resource Mgmt.**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, general fund reduction Gen Fund (25.0)	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
H-sub, deny better business practices plan Gen Fund (150.0)	Dec	(150.0)	(80.0)	(5.0)	(25.0)	(40.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, deny transfer from Ag Development Gen Fund (75.0)	Dec	(75.0)	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
S-sub, reverse GF for better business practices plan Gen Fund (150.0)	Dec	(150.0)	(80.0)	(5.0)	(25.0)	(40.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny transfer from Agriculture Development Gen Fund (75.0)	Dec	(75.0)	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Reverse GF for better business practices plan Gen Fund (150.0)	Dec	(150.0)	(80.0)	(5.0)	(25.0)	(40.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** FY99 RPL's *****												
10-9-4002 Electronic Mining Claim Information System Fed Rcpts 125.0	RPL	125.0	20.0	6.0	47.0	27.0	25.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Interdepartmental Data Processing Chargeback**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	334.9	353.1			498.4	523.1	531.4	531.4	531.4		531.4
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	334.9	353.1			498.4	523.1	531.4	531.4	531.4		531.4
1004 Gen Fund	334.9	353.1			370.1	353.1	353.1	353.1	353.1		353.1
1007 I/A Rcpts					128.3	120.0	128.3	128.3	128.3		128.3
1108 Stat Desig						50.0	50.0	50.0	50.0		50.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Interdept. DP Chargeback**
 BRU: **Information/Data Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 353.1	ConfCom	353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0.0	0	0
DNR's network and mainframe increases in DP Chargeback I/A Rcpts 128.3	Inc	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0.0	0	0
Transfer funding from Citizens Advisory Commiss on Fed Areas Gen Fund 17.0	TrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, add authority to recoup outside use of DP resources Stat Desig 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
H-sub, deny transfer funding from the CACFA Gen Fund (17.0)	Dec	(17.0)	(0.0)	(0.0)	(17.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
H-sub, general reduction I/A Rcpts (8.3)	Dec	(8.3)	0.0	0.0	(8.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Subcomm, reverse transfer funding from the CACFA Gen Fund (17.0)	TrOut	(17.0)	(0.0)	(0.0)	(17.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
SFC, add authority to recoup outside use of DP resources Stat Desig 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse transfer of funding from the CACFA Gen Fund (17.0)	TrOut	(17.0)	(0.0)	(0.0)	(17.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Add authority to recoup outside use of DP resources Stat Desig 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Oil and Hazardous Waste Spill Response Program**

Agency: **Department of Natural Resources**

BRU: **Resource Development**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	119.4	68.5			86.5	86.5	86.5	86.5	86.5		86.5
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	119.4	68.5			86.5	86.5	86.5	86.5	86.5		86.5
1007 I/A Rcpts	3.7	4.0			4.0	4.0	4.0	4.0	4.0		4.0
1055 IA/OIL HAZ	115.7	64.5			82.5	82.5	82.5	82.5	82.5		82.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Oil & Hazardous Waste Spill Rs**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 4.0												
IA/OIL 64.5												
HAZ												
Increased funding for Industry and Gov't Contingency Plan	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL 18.0												
HAZ												

Component Detail - FY00 Operating Budget

Component: **Mental Health Trust Lands Administration**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	445.2	576.7			639.9	593.6	593.6	593.6	593.6		593.6
Travel	18.8	35.0			30.0	30.0	30.0	30.0	30.0		30.0
Contractual	174.2	242.5			242.6	242.5	242.5	242.5	242.5		242.5
Commodities	8.1	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Equipment	15.0	26.9			15.0	15.0	15.0	15.0	15.0		15.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	661.3	892.1			938.5	892.1	892.1	892.1	892.1		892.1
 1092 MHTAAR	 661.3	 892.1			 938.5	 892.1	 892.1	 892.1	 892.1		 892.1
Perm Full Time	7.0	8.0			9.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mental Health Lands Admin**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee MHTAAR 890.0	ConfCom	890.0	574.6	35.0	242.5	11.0	26.9	0.0	0.0	0.0	8	0
Line item adjustments to reflect anticipated spending plan	LIT	(0.0)	16.9	(5.0)	0.0	0.0	(11.9)	0.0	0.0	0.0	1	0
FY99 COLA allocation MHTAAR 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reconcil RP1094000, Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Service and capacity improvement to achieve annual work plan MHTAAR 46.4	Inc	46.4	46.3	0.0	0.1	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny inc for service and capacity improvement MHTAAR (46.4)	Dec	(46.4)	(46.3)	(0.0)	(0.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, reverse inc for service & capacity improvement MHTAAR (46.4)	Dec	(46.4)	(46.3)	(0.0)	(0.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse Gov's increment for service & capacity improvement MHTAAR (46.4)	Dec	(46.4)	(46.3)	(0.0)	(0.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0

Component Detail - FY00 Operating Budget

Component: **Development - Special Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	498.1	500.0			500.0	500.0	500.0	500.0	500.0		500.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	498.1	500.0			500.0	500.0	500.0	500.0	500.0		500.0
1021 Agric Loan	100.0										
1108 Stat Desig	398.1	500.0			500.0	500.0	500.0	500.0	500.0		500.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Development - Special Projects**

Agency: **Department of Natural Resources**

BRU: Resource Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Stat Desig	500.0 ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Emergency Firefighters Non-Emergency Projects**
 BRU: **Resource Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		175.0		0.0	175.0	175.0	175.0	175.0	175.0		175.0
Travel		2.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
Contractual		53.0		200.0	53.0	53.0	53.0	53.0	53.0		53.0
Commodities		20.0		0.0	20.0	20.0	20.0	20.0	20.0		20.0
Equipment		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		250.0		200.0	250.0	250.0	250.0	250.0	250.0		250.0
1061 CIP Rcpts		250.0			250.0	250.0	250.0	250.0	250.0		250.0
1108 Stat Desig				200.0							
Perm Full Time		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **EFF Non-Emergency Projects**
 BRU: Resource Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT	
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee CIP Rcpts	250.0	ConfCom	250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0.0	0	0
***** FY99 RPL's *****													
10-9-4043 CIP - Anch Coop Agreement - Fire Hazard Mitigation	200.0	RPL	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig	200.0												

Component Detail - FY00 Operating Budget

Component: **Land Development**
 BRU: **Land Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	7,097.7	7,334.5		115.0	7,334.5	7,449.5	6,653.6	7,449.5	7,449.5		7,449.5
Travel	129.5	98.5		3.0	83.8	86.8	83.8	86.8	86.8		86.8
Contractual	550.6	806.1		30.0	677.9	707.9	632.4	707.9	707.9		707.9
Commodities	121.4	85.6		2.0	83.0	85.0	83.0	85.0	85.0		85.0
Equipment	231.1	10.0		0.0	10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	-700.2	-282.1	-633.5	-633.5		-633.5
** Total Expend.	8,130.3	8,334.7		150.0	8,189.2	7,639.0	7,180.7	7,705.7	7,705.7		7,705.7
1002 Fed Rcpts	21.9	49.8			49.8	49.8	49.8	49.8	49.8		49.8
1004 Gen Fund	5,435.0	5,475.2			5,485.9	4,985.7	4,627.4	5,052.4	5,052.4		5,052.4
1005 GF/Prgm	1,793.7	1,856.8			1,856.8	1,656.8	1,706.8	1,656.8	1,656.8		1,656.8
1007 I/A Rcpts	845.7	512.7			512.7	512.7	512.7	512.7	512.7		512.7
1053 Invst Loss		10.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		8.9			70.9	70.9	70.9	70.9	70.9		70.9
1066 Pub School		357.5			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	34.0	63.1		150.0	213.1	363.1	213.1	363.1	363.1		363.1
Perm Full Time	119.0	117.0		0.0	123.0	123.0	113.0	123.0	123.0		123.0
Perm Part Time	4.0	6.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Land Development**
BRU: Land Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	7,720.1	7,163.6	82.8	534.8	79.0	10.0	0.0	0.0	(150.1)	117	6
Fed Rcpts 49.8												
Gen Fund 5,292.9												
GF/Prgm 1,795.5												
I/A Rcpts 510.1												
CIP Rcpts 8.8												
Stat Desig 63.0												
Land Disposal CIP position cost	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts 62.0												
School Land Trust	Special	357.5	131.2	17.7	204.0	4.6	0.0	0.0	0.0	0.0	0	0
SLA98/CH139/Sec9												
Pub 357.5												
School												
FY99 COLA allocation	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.1												
GF/Prgm 11.3												
I/A Rcpts 2.6												
Invst Loss 10.7												
CIP Rcpts 0.1												
Stat Desig 0.1												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 10.7												
Invst Loss (10.7)												
Legislative Miscellaneous	LIT	0.0	(115.1)	(3.0)	(30.0)	(2.0)	0.0	0.0	0.0	150.1	0	0
Reduction Allocation												
Reconcil RP1094000, Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5
Adj to Implement FY99 Budget												
Ch 40 SLA98 (HB 17), Plats in	FisNt99	71.3	66.3	0.0	1.0	4.0	0.0	0.0	0.0	0.0	0	0
Unorganized Borough												
Gen Fund 21.3												
GF/Prgm 50.0												
Ch 26 SLA98 (SB 180), State	FisNt99	144.9	48.6	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0	0
Rights of Way												
Gen Fund 144.9												
Ch112 SLA98 (SB 281), Yakutat	FisNt99	6.0	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
General Grant Land Entitlement												
Gen Fund 6.0												

Component Transaction Detail - FY00 Operating Budget

Component: Land Development
BRU: Land Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Line item adjustments to fund appraiser costs	LIT	0.0	(45.8)	0.0	45.8	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate School Land Trust funding from one-time approp Pub School (357.5)	OTI	(357.5)	(131.2)	(17.7)	(204.0)	(4.6)	0.0	0.0	0.0	0.0	0	0
Expedite the sale, lease or other disposal of land Stat Desig 150.0	Inc	150.0	115.0	3.0	30.0	2.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub general fund reduction Gen Fund (600.2)	Dec	(600.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(600.2)	0	0
H-sub, add to inc, expedite the sale, lease, disposal of land Stat Desig 150.0	Inc	150.0	115.0	3.0	30.0	2.0	0.0	0.0	0.0	0.0	0	0
HFC amend, add back for planning, reduce shore fisheries Gen Fund 100.0 GF/Prgm (100.0)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
HFC amend, reduce shore fisheries to inc Parks GF/Prgm (100.0)	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, reduction: legislatively designated areas Gen Fund (132.1)	Dec	(132.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(132.1)	0	0
S-sub, reduction: allocate/planning land & resources Gen Fund (726.4)	Dec	(726.4)	(680.9)	0.0	(45.5)	0.0	0.0	0.0	0.0	0.0	-10	0
S-sub, reduce shore fishery program, convert to registration GF/Prgm (150.0)	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Land Development**
 BRU: **Land Development**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduction of general funds for land development activities Gen Fund (433.5)	Dec	(433.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(433.5)	0	0
Increase to expedite the sale, lease, and disposal of land Stat Desig 150.0	Inc	150.0	115.0	3.0	30.0	2.0	0.0	0.0	0.0	0.0	0	0
Reduction of the shore fishery program GF/Prgm (200.0)	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
***** FY99 RPL's *****												
10-9-4001 Site Specific Land Use Plans Stat Desig 150.0	RPL	150.0	115.0	3.0	30.0	2.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Natural Resources

Comp: Land Development

BRU: Land Development

Language

House Senate

- NOTE: Section 16 of the Governor's operating budget bill appropriates general fund receipts in the fiscal years ending June 30, 2000 and June 30, 2001 from the following land sales. The funding is to pay for land sale preparation costs for the fiscal years ending June 30, 2000 and June 30, 2001.
 - (1) An amount not to exceed \$50,000 from land sales at Naukati Bay on Prince of Wales Island.
 - (2) An amount not to exceed \$200,000 from land sales at Vallenar bay on Gravina Island.

Component Detail - FY00 Operating Budget

Component: **Forest Management and Development**
 BRU: **Forest Management and Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	7,536.8	6,516.0		0.0	6,574.0	6,574.0	6,574.0	6,574.0	6,574.0		6,574.0
Travel	298.7	242.9		0.0	242.9	242.9	242.9	242.9	242.9		242.9
Contractual	930.4	1,244.1		7.5	1,239.1	1,239.1	1,239.1	1,239.1	1,239.1		1,239.1
Commodities	400.6	560.3		0.0	520.3	520.3	520.3	520.3	520.3		520.3
Equipment	247.1	47.0		0.0	47.0	47.0	47.0	47.0	47.0		47.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	165.4	275.6		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	-200.0	0.0	-175.0	-175.0		-175.0
** Total Expend.	9,579.0	8,885.9		7.5	8,623.3	8,423.3	8,623.3	8,448.3	8,448.3		8,448.3
1002 Fed Rcpts	1,029.7	1,416.6			1,141.0	1,141.0	1,141.0	1,141.0	1,141.0		1,141.0
1004 Gen Fund	7,199.2	7,123.6			7,136.9	6,936.9	7,136.9	6,961.9	6,961.9		6,961.9
1005 GF/Prgm	14.2	14.8			14.8	14.8	14.8	14.8	14.8		14.8
1007 I/A Rcpts	843.2	49.9			49.9	49.9	49.9	49.9	49.9		49.9
1053 Invst Loss		13.3			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	492.7	242.7			280.7	280.7	280.7	280.7	280.7		280.7
1066 Pub School		25.0			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig				7.5							
Perm Full Time	62.0	62.0		0.0	62.0	62.0	62.0	62.0	62.0		62.0
Perm Part Time	117.0	117.0		0.0	118.0	118.0	118.0	118.0	118.0		118.0
Non-Perm	17.0	17.0		0.0	12.0	12.0	12.0	12.0	12.0		12.0

Component Transaction Detail - FY00 Operating Budget

Component: **Forest Management & Develop**
 BRU: Forest Management and Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	8,831.2	6,466.3	242.9	1,239.1	560.3	47.0	0.0	275.6	0.0	62	117
Fed Rcpts 1,414.1												
Gen Fund 7,111.0												
GF/Prgm 14.8												
I/A Rcpts 49.7												
CIP Rcpts 241.6												
Increase CIP authorization to reflect planned expenditures	Inc	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 38.0												
School Land Trust	Special	25.0	20.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
SLA98/CH139/Sec9												
Pub 25.0												
School												
FY99 COLA allocation	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.5												
Gen Fund 12.6												
I/A Rcpts 0.2												
Invst Loss 13.3												
CIP Rcpts 1.1												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.3												
Invst Loss (13.3)												
Reconcil RP1094000, Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Line item adjustment from supplies to personal services	LIT	0.0	40.0	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0	0
Eliminate School Land Trust funding from one-time approp	OTI	(25.0)	(20.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Pub (25.0)												
School												
Eliminate federal pass-through grant authorization	Dec	(275.6)	0.0	0.0	0.0	0.0	0.0	0.0	(275.6)	0.0	0	0
Fed Rcpts (275.6)												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub reduction of Fire Presuppression	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund (200.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Forest Management & Develop**
 BRU: **Forest Management and Development**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduction of fire presuppression Gen Fund (175.0)	Dec	(175.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(175.0)	0	0
***** FY99 RPL's *****												
10-9-4033 Project Learning Tree Correlated Curric Standards Stat Desig 7.5	RPL	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Natural Resources

Comp: **Forest Management and Development**

BRU: Forest Management and Development

Language

House

Senate

- NOTE: Section 36 of the Governor's operating budget bill appropriates an amount not to exceed \$250,000 general fund receipts generated in the fiscal years ending June 30, 2000 and June 30, 2001 from value-added timber sales in Southeast Alaska and the Tanana Valley. The funding is to pay for costs of preparing and administering those value-added timber sales during the specified fiscal years.

Component Detail - FY00 Operating Budget

Component: **Oil & Gas Development**
 BRU: **Oil and Gas Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,992.7	3,964.1			4,054.1	3,954.1	3,954.1	3,954.1	3,954.1		3,954.1
Travel	47.7	99.5			99.5	99.5	99.5	99.5	99.5		99.5
Contractual	225.5	266.8			351.8	251.8	251.8	251.8	251.8		251.8
Commodities	97.3	73.9			73.9	73.9	73.9	73.9	73.9		73.9
Equipment	38.9	10.3			10.3	10.3	10.3	10.3	10.3		10.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-100.0	-100.0	-100.0		-100.0
** Total Expend.	4,402.1	4,414.6			4,589.6	4,389.6	4,289.6	4,289.6	4,289.6		4,289.6
1002 Fed Rcpts	75.2	91.9			91.9	91.9	91.9	91.9	91.9		91.9
1004 Gen Fund	4,061.9	4,221.9			4,428.6	3,628.6	3,084.3	3,084.3	3,084.3		3,084.3
1005 GF/Prgm	68.2	48.5			48.5	48.5	48.5	48.5	48.5		48.5
1007 I/A Rcpts	21.7	5.5			5.5	5.5	5.5	5.5	5.5		5.5
1053 Invst Loss		6.7			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	175.1	15.1			15.1	15.1	15.1	15.1	15.1		15.1
1066 Pub School		25.0			0.0	0.0	0.0	0.0	0.0		0.0
1105 PFund Rcpt						600.0	1,044.3	1,044.3	1,044.3		1,044.3
Perm Full Time	54.0	54.0			54.0	54.0	54.0	54.0	54.0		54.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0

Component Transaction Detail - FY00 Operating Budget

Component: **Oil & Gas Development**
 BRU: Oil and Gas Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,374.3	3,940.3	98.0	251.8	73.9	10.3	0.0	0.0	0.0	54	0
Fed Rcpts 91.6												
Gen Fund 4,214.0												
GF/Prgm 48.2												
I/A Rcpts 5.5												
CIP Rcpts 15.0												
School Land Trust	Special	25.0	10.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
SLA98/CH139/Sec9												
Pub 25.0												
School												
FY99 COLA allocation	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.3												
Gen Fund 6.4												
GF/Prgm 0.3												
Invst Loss 6.7												
CIP Rcpts 0.1												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 6.7												
Invst Loss (6.7)												
Ch 142 SLA98 (HB 488) Royalty	FisNt99	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil & Gas Devel Advisory Board												
Gen Fund 1.5												
Eliminate School Land Trust	OTI	(25.0)	(10.0)	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
funding from one-time approp												
Pub (25.0)												
School												
Maintain staff levels for workload	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
demands/explor licensing												
Gen Fund 200.0												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, reverse inc for workload	Dec	(200.0)	(100.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
increases and exploration												
Gen Fund (200.0)												
H-sub, reduction of general funds	Dec	(600.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(600.0)	0	0
Gen Fund (600.0)												
H-sub, replace GF reduction	Inc	600.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	600.0	-0	-0
PFund 600.0												
Rcpt												

Component Transaction Detail - FY00 Operating Budget

Component: **Oil & Gas Development**
 BRU: Oil and Gas Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, deny inc for Copper River Best Interest Finding Gen Fund (200.0)	Dec	(200.0)	(100.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
S-sub, unallocated reduction Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
SFC, reduce gen funds and replace with Perm Fund Corp rcpts Gen Fund (1,044.3) PFund 1,044.3 Rcpt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce general funds and replace with Perm Fund Corp rcpts Gen Fund (1,044.3) PFund 1,044.3 Rcpt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduction of general funds Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Deny Gov's increment for Copper River Best Interest Finding Gen Fund (200.0)	Dec	(200.0)	(100.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY00 Operating Budget

Component: **Pipeline Coordinator**
 BRU: **Oil and Gas Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,366.4	1,329.7		354.9	1,390.2	1,390.2	1,390.2	1,390.2	1,390.2		1,390.2
Travel	69.1	166.3		40.0	173.0	173.0	173.0	173.0	173.0		173.0
Contractual	1,405.9	1,773.5		167.8	1,989.5	1,989.5	1,989.5	1,989.5	1,989.5		1,989.5
Commodities	69.7	67.0		16.1	107.3	107.3	107.3	107.3	107.3		107.3
Equipment	33.9	10.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,945.0	3,346.5		578.8	3,665.0	3,665.0	3,665.0	3,665.0	3,665.0		3,665.0
1002 Fed Rcpts	119.6	165.0			165.0	165.0	165.0	165.0	165.0		165.0
1005 GF/Prgm	347.8	429.9			429.9	429.9	429.9	429.9	429.9		429.9
1007 I/A Rcpts	14.9	58.5			58.5	58.5	58.5	58.5	58.5		58.5
1108 Stat Desig	2,462.7	2,693.1		578.8	3,011.6	3,011.6	3,011.6	3,011.6	3,011.6		3,011.6
Perm Full Time	21.0	21.0		0.0	21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Pipeline Coordinator**
BRU: Oil and Gas Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,340.0	1,323.2	166.3	1,773.5	67.0	10.0	0.0	0.0	0.0	21	0
Fed Rcpts 165.0												
GF/Prgm 428.1												
I/A Rcpts 58.5												
Stat Desig 2,688.4												
Pipeline projects authorization reduction	Dec	(136.9)	(103.6)	(28.3)	0.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Stat Desig (136.9)												
Phillips Petroleum Company Tyonek Pipeline	Inc	213.6	120.5	15.0	70.6	7.5	0.0	0.0	0.0	0.0	0	0
Stat Desig 213.6												
Milne Point Enhanced Oil Recovery Pipeline	Inc	77.0	40.0	10.0	25.0	2.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 77.0												
North Slope Borough Natural Gas - Nuiqsut	Inc	72.0	40.0	5.0	25.0	2.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 72.0												
Kuparuk and Kuparuk Extension Expansion	Inc	92.8	76.6	5.0	10.6	0.6	0.0	0.0	0.0	0.0	0	0
Stat Desig 92.8												
Funding transition from completed projects to new projects	LIT	(0.0)	(113.0)	0.0	84.8	28.2	0.0	0.0	0.0	0.0	0	0
FY99 COLA allocation	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.8												
Stat Desig 4.7												
***** FY99 RPL's *****												
10-9-4018 Milne Point Enhanced Oil Recovery	RPL	136.2	78.9	10.0	43.3	4.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 136.2												
10-9-4017 Kuparuk Extension Expansion	RPL	92.8	76.6	5.0	10.6	0.6	0.0	0.0	0.0	0.0	0	0
Stat Desig 92.8												
10-9-4016 North Slope Borough Natural Gas	RPL	136.2	78.9	10.0	43.3	4.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 136.2												

Component Transaction Detail - FY00 Operating Budget

Component: Pipeline Coordinator
BRU: Oil and Gas Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 RPL's *****												
10-9-4015 Phillips Petroleum Company - Tyonek Stat Desig	RPL	213.6	120.5	15.0	70.6	7.5	0.0	0.0	0.0	0.0	0	0
		213.6										

Component Detail - FY00 Operating Budget

Component: **Mining Development**

Agency: **Department of Natural Resources**

BRU: **Mining, Geological, Water Development**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,412.5	1,512.6			1,551.6	1,506.6	1,506.6	1,506.6	1,506.6		1,506.6
Travel	103.1	100.0			97.0	97.0	97.0	97.0	97.0		97.0
Contractual	425.6	373.1			361.6	357.1	357.1	357.1	357.1		357.1
Commodities	66.7	42.3			42.8	42.3	42.3	42.3	42.3		42.3
Equipment	863.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,870.9	2,028.0			2,053.0	2,003.0	2,003.0	2,003.0	2,003.0		2,003.0
1002 Fedl Rcpts	1,553.1	697.8			697.8	697.8	697.8	697.8	697.8		697.8
1003 G/F Match	123.5	123.9			123.9	123.9	123.9	123.9	123.9		123.9
1004 Gen Fund	735.7	737.2			788.5	738.5	738.5	738.5	738.5		738.5
1005 GF/Prgm	337.5	346.4			346.4	346.4	346.4	346.4	346.4		346.4
1007 I/A Rcpts	121.1	96.4			96.4	96.4	96.4	96.4	96.4		96.4
1053 Invst Loss		1.3			0.0	0.0	0.0	0.0	0.0		0.0
1066 Pub School		25.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	24.0	24.0			25.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mining Development**

Agency: **Department of Natural Resources**

BRU: Mining, Geological, Water Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,995.7	1,499.3	97.0	357.1	42.3	0.0	0.0	0.0	0.0	24	1
Fed Rcpts		695.9										
G/F Match		123.5										
Gen Fund		736.0										
GF/Prgm		344.3										
I/A Rcpts		96.0										
Expedite processing of mineral locations	Inc	50.0	45.0	0.0	4.5	0.5	0.0	0.0	0.0	0.0	1	0
Gen Fund		50.0										
School Land Trust SLA98/CH139/Sec9	Special	25.0	6.0	3.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0
Pub School		25.0										
FY99 COLA allocation	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.9										
G/F Match		0.4										
Gen Fund		1.2										
GF/Prgm		2.1										
I/A Rcpts		0.4										
Invst Loss		1.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
Invst Loss		(1.3)										
Eliminate School Land Trust funding from one-time approp	OTI	(25.0)	(6.0)	(3.0)	(16.0)	0.0	0.0	0.0	0.0	0.0	0	0
Pub School		(25.0)										
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny expedite processing of mineral locations	Dec	(50.0)	(45.0)	0.0	(4.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(50.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, deny inc request to expedite mineral locations	Dec	(50.0)	(45.0)	0.0	(4.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(50.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Mining Development**

Agency: **Department of Natural Resources**

BRU: **Mining, Geological, Water Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny Gov's increment request to expedite mineral locations Gen Fund (50.0)	Dec	(50.0)	(45.0)	0.0	(4.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

Component: **Geological Development**

Agency: **Department of Natural Resources**

BRU: **Mining, Geological, Water Development**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,651.1	2,002.0		34.2	2,002.0	2,002.0	2,002.0	2,002.0	2,002.0		2,002.0
Travel	63.4	74.2		3.5	74.2	74.2	74.2	74.2	74.2		74.2
Contractual	743.4	1,386.6		341.8	1,448.3	1,448.3	1,448.3	1,448.3	1,448.3		1,448.3
Commodities	215.6	136.0		6.5	146.0	146.0	146.0	146.0	146.0		146.0
Equipment	28.5	449.5		20.0	185.0	185.0	185.0	185.0	185.0		185.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,702.0	4,048.3		406.0	3,855.5	3,855.5	3,855.5	3,855.5	3,855.5		3,855.5
1002 Fed Rcpts	684.1	1,542.1		406.0	1,454.7	1,454.7	1,454.7	1,454.7	1,454.7		1,454.7
1004 Gen Fund	1,963.0	2,048.0			2,051.3	2,051.3	2,051.3	2,051.3	2,051.3		2,051.3
1005 GF/Prgm	54.9	54.9			54.9	54.9	54.9	54.9	54.9		54.9
1007 I/A Rcpts		101.3			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		3.3			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		98.7			84.6	84.6	84.6	84.6	84.6		84.6
1108 Stat Desig		200.0			210.0	210.0	210.0	210.0	210.0		210.0
Perm Full Time	26.0	27.0		0.0	27.0	27.0	27.0	27.0	27.0		27.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	1.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0

Component Transaction Detail - FY00 Operating Budget

Component: **Geological Development**
 BRU: Mining, Geological, Water Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,041.0	1,994.7	74.2	1,386.6	136.0	449.5	0.0	0.0	0.0	27	1
Fed Rcpts 1,541.6												
Gen Fund 2,044.9												
GF/Prgm 54.9												
I/A Rcpts 101.3												
CIP Rcpts 98.3												
Stat Desig 200.0												
Eliminate interagency receipt authority	Dec	(101.3)	(4.2)	(2.0)	(85.1)	(10.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (101.3)												
Reduce CIP authorization to anticipated level for FY00	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (14.1)												
Reduce federal receipt authority to level anticipated for FY	Dec	(87.4)	0.0	0.0	0.0	0.0	(87.4)	0.0	0.0	0.0	0	0
Fed Rcpts (87.4)												
Industry support for Geological Materials Center	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 10.0												
Line item adjustments to reflect anticipated spending plan	LIT	0.0	18.3	2.0	136.8	20.0	(177.1)	0.0	0.0	0.0	0	0
FY99 COLA allocation	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.5												
Gen Fund 3.1												
Invst Loss 3.3												
CIP Rcpts 0.4												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.3												
Invst Loss (3.3)												
Reconcil RP1094000, Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 RPL's *****												
10-9-4027 Minerals Related Data Conversion	RPL	50.0	22.0	0.0	7.0	1.0	20.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Geological Development**

Agency: **Department of Natural Resources**

BRU: **Mining, Geological, Water Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 RPL's *****												
10-9-4028 Sagavanirktok Mapping Project	RPL	53.0	0.0	1.5	47.0	4.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		53.0										
10-9-4026 Alaska Volcano Monitoring Network	RPL	73.0	12.2	0.0	59.8	1.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		73.0										
10-9-4004 Western Arctic Petroleum Project	RPL	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		20.0										
10-9-4003 Ketchikan Airborne Geophysical Survey	RPL	210.0	0.0	2.0	208.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		210.0										

Component Detail - FY00 Operating Budget

Component: **Water Development**

Agency: **Department of Natural Resources**

BRU: **Mining, Geological, Water Development**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	866.6	1,078.8			1,078.8	1,078.8	1,078.8	1,078.8	1,078.8		1,078.8
Travel	22.5	19.7			19.7	19.7	19.7	19.7	19.7		19.7
Contractual	112.0	99.3			99.3	99.3	99.3	99.3	99.3		99.3
Commodities	24.4	23.3			23.3	23.3	23.3	23.3	23.3		23.3
Equipment	18.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-135.0	-125.0	-225.0	-225.0		-225.0
** Total Expend.	1,043.5	1,223.1			1,223.1	1,088.1	1,098.1	998.1	998.1		998.1
1002 Fed Rcpts	0.4	21.5			21.5	21.5	21.5	21.5	21.5		21.5
1004 Gen Fund	782.6	784.5			786.0	651.0	661.0	661.0	661.0		661.0
1005 GF/Prgm	211.8	235.1			235.1	235.1	235.1	135.1	135.1		135.1
1007 I/A Rcpts	48.7	180.5			180.5	180.5	180.5	180.5	180.5		180.5
1053 Invst Loss		1.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	17.0	17.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Water Development**

Agency: **Department of Natural Resources**

BRU: Mining, Geological, Water Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,217.9	1,073.6	19.7	99.3	23.3	2.0	0.0	0.0	(0.0)	17	0
Fed Rcpts		21.5										
Gen Fund		783.0										
GF/Prgm		233.7										
I/A Rcpts		179.7										
FY99 COLA allocation	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
GF/Prgm		1.4										
I/A Rcpts		0.8										
Invst Loss		1.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
Invst Loss		(1.5)										
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, reduce general funds	Dec	(135.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(135.0)	0	0
Gen Fund		(135.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, reduce general funds for water adjudication	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0	0
Gen Fund		(125.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Fund change from GF to GF/program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
GF/Prgm		(100.0)										
Reduce general funds for water adjudication	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0	0
Gen Fund		(125.0)										
GF reduction per subcommittee plus 35.0	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Natural Resources

Comp: **Water Development**

BRU: Mining, Geological, Water Development

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that the budget reduction to the Water Development Component is directed at the water rights permit adjudication program. The hydrology, research and data collection efforts are not a part of this reduction.

Component Detail - FY00 Operating Budget

Component: **State Historic Preservation Program**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,047.3	861.1			861.1	861.1	861.1	861.1	861.1		861.1
Travel	38.3	88.5			88.5	88.5	88.5	88.5	88.5		88.5
Contractual	44.5	271.5			271.5	271.5	271.5	271.5	271.5		271.5
Commodities	32.9	35.3			35.3	35.3	35.3	35.3	35.3		35.3
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,163.0	1,256.4			1,256.4	1,256.4	1,256.4	1,256.4	1,256.4		1,256.4
1002 Fed Rcpts	133.4	332.3			332.3	332.3	332.3	332.3	332.3		332.3
1003 G/F Match	283.5	285.5			285.5	285.5	285.5	285.5	285.5		285.5
1004 Gen Fund	0.9										
1007 I/A Rcpts	448.8	224.0			224.0	224.0	224.0	224.0	224.0		224.0
1061 CIP Rcpts	296.4	414.6			414.6	414.6	414.6	414.6	414.6		414.6
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Historic Preservation**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,252.4	857.1	88.5	271.5	35.3	0.0	0.0	0.0	0.0	13	3
Fed Rcpts	331.4											
G/F Match	284.4											
I/A Rcpts	223.4											
CIP Rcpts	413.2											
FY99 COLA allocation	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.9											
G/F Match	1.1											
I/A Rcpts	0.6											
CIP Rcpts	1.4											
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, reduce GFM to allow GF add in Water Development	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
G/F Match	(100.0)											
HFC amend, inc due to dec in Lands /shore fisheries	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
G/F Match	100.0											

Component Detail - FY00 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,173.3	3,608.7		20.0	3,628.8	3,628.8	3,628.8	3,628.8	3,628.8		3,628.8
Travel	48.0	78.3		0.0	58.9	58.9	58.9	58.9	58.9		58.9
Contractual	1,271.3	1,431.5		13.2	1,455.9	1,455.9	1,455.9	1,455.9	1,455.9		1,455.9
Commodities	357.7	346.0		0.0	346.4	346.4	346.4	346.4	346.4		346.4
Equipment	56.2	20.6		0.0	28.3	28.3	28.3	28.3	28.3		28.3
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	15.0	15.0		300.0	15.0	15.0	15.0	15.0	15.0		15.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	9.5	9.5	9.5		9.5
** Total Expend.	5,921.5	5,500.1		333.2	5,533.3	5,533.3	5,542.8	5,542.8	5,542.8		5,542.8
1002 Fed Rcpts				300.0							
1004 Gen Fund	3,459.9	3,459.7			3,464.5	3,464.5	3,464.5	3,464.5	3,464.5		3,464.5
1005 GF/Prgm	1,938.2	1,947.3			1,947.3	1,947.3	1,947.3	1,947.3	1,947.3		1,947.3
1007 I/A Rcpts	27.1	74.3			74.3	74.3	74.3	74.3	74.3		74.3
1053 Invst Loss		4.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	496.3										
1108 Stat Desig		14.0		33.2	47.2	47.2	56.7	56.7	56.7		56.7
Perm Full Time	34.0	34.0		0.0	33.0	33.0	33.0	33.0	33.0		33.0
Perm Part Time	48.0	48.0		0.0	48.0	48.0	48.0	48.0	48.0		48.0
Non-Perm	59.0	59.0		0.0	57.0	57.0	57.0	57.0	57.0		57.0

Component Transaction Detail - FY00 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,481.2	3,589.8	78.3	1,431.5	346.0	20.6	0.0	15.0	0.0	34	48
Gen Fund 3,455.1												
GF/Prgm 1,938.2												
I/A Rcpts 73.9												
Stat Desig 14.0												
Eliminate one position to fund increasing vendor costs and e	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Contractual agreement for Wood-Tikchik District duplex	Inc	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 13.2												
Denali State Park interpretive services and maintenance	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 20.0												
Line item adjustment to fund increases in vendor contractual	LIT	0.0	(30.0)	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA allocation	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.6												
GF/Prgm 9.1												
I/A Rcpts 0.4												
Invst Loss 4.8												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.8												
Invst Loss (4.8)												
Reconcil RP1094000, Line Item Adj to Implement FY99 Budget	LIT	0.0	30.1	(19.4)	(18.8)	0.4	7.7	0.0	0.0	0.0	0	0
Reconcil RP1094000, Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC, add statutory designated PR	Inc	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0	0
Stat Desig 9.5												

Component Transaction Detail - FY00 Operating Budget

Component: **Parks Management**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Add statutory designated program receipts	Inc	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0	0
Stat Desig		9.5										
***** FY99 RPL's *****												
10-9-4032 Contractual Agreement Aleknagik Duplex	RPL	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		13.2										
10-9-4014 CIP - Symms Recreational Trails Program	RPL	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Fed Rcpts		300.0										
10-9-4005 Denali State Park Interpretive Svcs & Maintenance	RPL	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		20.0										

Component Detail - FY00 Operating Budget

Component: **Parks Access**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,864.9	1,815.7	0.0	43.5	1,985.3	1,985.3	1,985.3	1,985.3	1,985.3		1,985.3
Travel	1.2	3.9	0.0	4.0	13.9	13.9	13.9	13.9	13.9		13.9
Contractual	32.7	6.0	0.0	50.5	470.8	470.8	470.8	470.8	470.8		470.8
Commodities	0.8	1.6	0.0	2.0	3.6	3.6	3.6	3.6	3.6		3.6
Equipment	198.9	0.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	200.0	10.0	10.0	10.0	10.0	10.0		10.0
Miscellaneous	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,098.5	1,827.2	325.0	300.0	2,503.6	2,503.6	2,503.6	2,503.6	2,503.6		2,503.6
1002 Fed Rcpts	5.0	22.7	325.0	300.0	622.7	622.7	622.7	622.7	622.7		622.7
1007 I/A Rcpts	1,173.0	99.6			871.9	871.9	871.9	871.9	871.9		871.9
1061 CIP Rcpts	920.5	1,704.9			1,009.0	1,009.0	1,009.0	1,009.0	1,009.0		1,009.0
Perm Full Time	27.0	27.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time	9.0	8.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0		7.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Parks Access**
 BRU: **Parks and Recreation Management**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,818.3	1,806.8	3.9	6.0	1.6	0.0	0.0	0.0	0.0	27	8
Fed Rcpts 22.6												
I/A Rcpts 99.1												
CIP Rcpts 1,696.6												
Alaska State Boating Safety program	Inc	600.0	93.2	10.0	464.8	2.0	20.0	0.0	10.0	0.0	2	0
Fed Rcpts 600.0												
Increase staff months for Federal Grants Administration	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
CIP Rcpts 22.7												
Interagency funded Landscape Architect position	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 53.7												
Switch funding sources for Park Facilities project from CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 718.6												
CIP Rcpts (718.6)												
FY99 COLA allocation	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
I/A Rcpts 0.5												
CIP Rcpts 8.3												
***** FY99 RPL's *****												
10-9-4006 USCG/AK State Boating Safety Program	RPL	300.0	43.5	4.0	50.5	2.0	0.0	0.0	200.0	0.0	0	0
Fed Rcpts 300.0												
***** FY99 Supplementals *****												
SB32, Sec.81(a), increase capl approp for Symms Trails	Suppl	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0
Fed Rcpts 325.0												

Component Detail - FY00 Operating Budget

Component: **Agricultural Development**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	695.0	760.2			760.2	760.2	760.2	760.2	760.2		760.2
Travel	27.6	37.0			41.0	41.0	41.0	41.0	41.0		41.0
Contractual	872.6	343.0			334.6	359.6	334.6	334.6	334.6		334.6
Commodities	4.6	19.6			22.6	22.6	22.6	22.6	22.6		22.6
Equipment	32.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	-100.0	-100.0		-100.0
** Total Expend.	1,632.3	1,159.8			1,158.4	1,183.4	1,158.4	1,058.4	1,058.4		1,058.4
1002 Fed Rcpts	157.3	120.8			219.4	219.4	219.4	219.4	219.4		219.4
1004 Gen Fund	28.1	103.5			28.5	28.5	28.5	0.0	0.0		0.0
1005 GF/Prgm	190.8	217.3			217.3	217.3	217.3	145.8	145.8		145.8
1007 I/A Rcpts	880.0	57.5			57.5	57.5	57.5	57.5	57.5		57.5
1021 Agric Loan	371.1	635.7			635.7	635.7	635.7	635.7	635.7		635.7
1061 CIP Rcpts	5.0										
1108 Stat Desig		25.0			0.0	25.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	3.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Agricultural Development**
 BRU: Agricultural Development

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,157.2	757.6	37.0	243.0	19.6	0.0	0.0	0.0	100.0	11	2
Fed Rcpts 120.3												
Gen Fund 103.5												
GF/Prgm 216.7												
I/A Rcpts 57.3												
Agric Loan 634.4												
Stat Desig 25.0												
Marketing Alaska Grown products federal program	Inc	50.0	0.0	1.0	46.0	3.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												
Food and farm product inspection services	Inc	48.6	0.0	3.0	45.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 48.6												
FY99 COLA allocation	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.5												
GF/Prgm 0.6												
I/A Rcpts 0.2												
Agric Loan 1.3												
Legislative Miscellaneous Addition Allocation	LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Eliminate stat designated pgm rcpt auth in Produce Cert pjt	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig (25.0)												
Transfer funds to Information Resource Management component	TrOut	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.0)												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny decrement for Produce Cert pjt	Inc	25.0	(0.0)	(0.0)	25.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Stat Desig 25.0												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Additional reduction to Gov's dec for produce certification	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund (28.5)												
GF/Prgm (71.5)												

Component Detail - FY00 Operating Budget

Component: **North Latitude Plant Material Center**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	631.8	939.0			1,052.7	1,052.7	1,052.7	1,052.7	1,052.7		1,052.7
Travel	25.6	62.0			103.0	103.0	103.0	103.0	103.0		103.0
Contractual	93.3	174.9			218.2	218.2	218.2	218.2	218.2		218.2
Commodities	26.9	52.0			114.0	114.0	114.0	114.0	114.0		114.0
Equipment	14.9	226.0			316.0	316.0	316.0	316.0	316.0		316.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	792.5	1,453.9			1,803.9	1,803.9	1,803.9	1,803.9	1,803.9		1,803.9
1002 Fed Rcpts	163.1	803.4			1,153.4	1,153.4	1,153.4	1,153.4	1,153.4		1,153.4
1005 GF/Prgm	22.2	14.4			14.4	14.4	14.4	14.4	14.4		14.4
1007 I/A Rcpts	107.6	66.2			66.2	66.2	66.2	66.2	66.2		66.2
1021 Agric Loan	462.7	511.1			511.1	511.1	511.1	511.1	511.1		511.1
1108 Stat Desig	36.9	58.8			58.8	58.8	58.8	58.8	58.8		58.8
Perm Full Time	5.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	12.0	17.0			21.0	21.0	21.0	21.0	21.0		21.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **N. Latitude Plant Material Ctr**
 BRU: **Agricultural Development**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,449.5	934.6	62.0	174.9	52.0	226.0	0.0	0.0	0.0	6	17
Fed Rcpts	801.9											
GF/Prgm	14.3											
I/A Rcpts	65.9											
Agric Loan	508.6											
Stat Desig	58.8											
USDA grant for native plant acquisition and commercial devel	Inc	350.0	113.7	41.0	43.3	62.0	90.0	0.0	0.0	0.0	1	2
Fed Rcpts	350.0											
FY99 COLA allocation	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.5											
GF/Prgm	0.1											
I/A Rcpts	0.3											
Agric Loan	2.5											
Reconcil RP1094000, Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2

Component Detail - FY00 Operating Budget

Component: **Agriculture Revolving Loan Program Administration**
 BRU: **Agr Revolving Loan Pgm Admin**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	207.2	224.3			271.0	271.0	271.0	271.0	271.0		271.0
Travel	10.0	15.0			16.0	16.0	16.0	16.0	16.0		16.0
Contractual	308.1	383.5			388.5	388.5	388.5	388.5	388.5		388.5
Commodities	4.6	15.8			15.8	15.8	15.8	15.8	15.8		15.8
Equipment	15.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	545.0	638.6			691.3	691.3	691.3	691.3	691.3		691.3
1007 I/A Rcpts	0.9										
1021 Agric Loan	544.1	638.6			638.6	638.6	638.6	638.6	638.6		638.6
1061 CIP Rcpts					52.7	52.7	52.7	52.7	52.7		52.7
Perm Full Time	4.0	4.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Agr Revolving Loan Pgm Admin**

Agency: **Department of Natural Resources**

BRU: **Agr Revolving Loan Pgm Admin**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Agric Loan 637.8	ConfCom	637.8	223.5	15.0	383.5	15.8	0.0	0.0	0.0	0.0	4	0
Agricultural Land Disposal capital project support	Inc	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 52.7												
Line item adjustment to meet budgeted expenditures	LIT	0.0	(6.0)	1.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA allocation Agric Loan 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reconcil RP1094000, Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY00 Operating Budget

Component: **Citizen's Advisory Commission on Federal Areas**
 BRU: **Statehood Defense**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	76.0	76.2			0.0	76.1	76.2	76.2	76.2		76.2
Travel	9.5	10.0			0.0	10.0	10.0	10.0	10.0		10.0
Contractual	5.7	6.0			0.0	6.0	6.0	6.0	6.0		6.0
Commodities	0.8	1.0			0.0	1.0	1.0	1.0	1.0		1.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	92.0	93.2			0.0	93.1	93.2	93.2	93.2		93.2
 1004 Gen Fund	 92.0	 93.1			 -0.0	 93.1	 93.2	 93.2	 93.2		 93.2
1053 Invst Loss		0.1			0.0	0.0	0.0	0.0	0.0		0.0
 Perm Full Time	 1.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Citizen's Advisory Commission**

Agency: **Department of Natural Resources**

BRU: **Statehood Defense**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer funding to the Data Processing Chargeback component	TrOut	(17.0)	0.0	(10.0)	(6.0)	(1.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.0)												
FY99 COLA allocation	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Invst Loss 0.1												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Invst Loss (0.1)												
Reconcil RP1094000, Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Ch 71 SLA98 (SB 236) Citizens Advisory Committ for Fed Areas	FisNt99	93.0	76.0	10.0	6.0	1.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 93.0												
Transfer personal services funding to the Commissioner's Ofc	TrOut	(76.2)	(76.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (76.2)												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, deny transfer to C.O.	Inc	76.1	76.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0	-0
Gen Fund 76.1												
H-sub, deny transfer to DP Chargeback	Inc	17.0	0.0	10.0	6.0	1.0	0.0	0.0	0.0	0.0	-0	-0
Gen Fund 17.0												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, deny transfer to Commissioner's Office	TrIn	76.2	76.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)		-0
Gen Fund 76.2												
S-sub, deny transfer to DP Chargeback component	TrIn	17.0	(0.0)	10.0	6.0	1.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 17.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Citizen's Advisory Commission**
 BRU: **Statehood Defense**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny transfer to Commissioner's Office	Trln	76.2	76.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)		-0
Gen Fund		76.2										
Deny transfer to DP Chargeback component	Trln	17.0	(0.0)	10.0	6.0	1.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		17.0										

Component Detail - FY00 Operating Budget

Component: **RS 2477/Navigability Assertions and Litigation Support**
 BRU: **Statehood Defense**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	115.0	115.0			115.0	115.0	115.0	115.0	115.0		115.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	115.0	115.0			115.0	115.0	115.0	115.0	115.0		115.0
 1004 Genl Fund	 115.0	 115.0			 115.0	 115.0	 115.0	 115.0	 115.0		 115.0
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **RS 2477 Assertions & Litigatio**
 BRU: Statehood Defense

Agency: Department of Natural Resources

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0
		115.0										

Component Detail - FY00 Operating Budget

Component: **Fairbanks Office Building Chargeback**

Agency: **Department of Natural Resources**

BRU: **Facilities Maintenance**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	103.6	103.6			103.6	103.6	103.6	103.6	103.6		103.6
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	103.6	103.6			103.6	103.6	103.6	103.6	103.6		103.6
 1004 Gen Fund	 103.6	 103.6			 103.6	 103.6	 103.6	 103.6	 103.6		 103.6
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fbks. Office Bldg. Chargeback**

Agency: **Department of Natural Resources**

BRU: **Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	103.6 ConfCom	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Fire Suppression**
 BRU: **Statewide Fire Suppression**

Agency: **Department of Natural Resources**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	8,920.8	2,909.4	0.0		2,986.7	2,986.7	2,986.7	2,986.7	2,986.7		2,986.7
Travel	163.2	36.6	0.0		36.6	36.6	36.6	36.6	36.6		36.6
Contractual	20,151.2	4,824.2	0.0		4,746.9	4,746.9	4,746.9	4,746.9	4,746.9		4,746.9
Commodities	2,680.7	704.5	0.0		704.5	704.5	704.5	704.5	704.5		704.5
Equipment	164.2	20.0	0.0		20.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	7,000.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	32,080.1	8,494.7	7,000.0		8,494.7	8,494.7	8,494.7	8,494.7	8,494.7		8,494.7
1002 Fed Rcpts	8,379.4	5,319.6			5,319.6	5,319.6	5,319.6	5,319.6	5,319.6		5,319.6
1004 Gen Fund	23,686.1	3,172.3	7,000.0		3,175.1	3,175.1	3,175.1	3,175.1	3,175.1		3,175.1
1007 I/A Rcpts	14.6										
1053 Invst Loss		2.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	6.0	6.0	0.0		8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	34.0	35.0	0.0		33.0	33.0	33.0	33.0	33.0		33.0
Non-Perm	733.0	733.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fire Suppression**
 BRU: **Statewide Fire Suppression**

Agency: **Department of Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	8,489.0	2,903.7	36.6	4,824.2	704.5	20.0	0.0	0.0	0.0	6	35
Fed Rcpts 5,319.6												
Gen Fund 3,169.4												
FY99 COLA allocation	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.9												
Invst Loss 2.8												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 2.8												
Invst Loss (2.8)												
Reconcil RP1094000, Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adj to Implement FY99 Budget												
Line item and position adjustment	LIT	0.0	77.3	0.0	(77.3)	0.0	0.0	0.0	0.0	0.0	2	-2
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.3, fire	Suppl	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0
suppression activities												
Gen Fund 7,000.0												

